

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

جناب سپیکر!

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

سال میں بھی جاری رہے گا۔

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

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

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

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

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

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

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

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

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

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

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

چاہوں گا۔

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو۔

پاکستان پائینڈ ہاؤس



GOVERNMENT OF THE PUNJAB

**ANNUAL BUDGET
STATEMENT**

**FOR
2013 - 2014**

PREFACE

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

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

Finance Department

Finance Secretary

**GOVERNMENT OF THE PUNJAB
ANNUAL BUDGET STATEMENT
FOR THE YEAR
2013-2014**

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ESTIMATES OF RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Total Provincial Consolidated Fund (Revenue + Capital)	690,850.597	1,021,204.453	989,598.278	1,180,214.210
Total General Revenue Receipts	606,234.406	780,674.805	719,778.024	871,953.317
Federal Transfers & Straight Transfers	483,898.427	650,735.911	568,769.226	702,120.646
Provincial Tax Revenue	68,921.052	95,014.294	90,475.493	126,702.799
Provincial Non-Tax Revenue	53,414.927	34,924.600	60,533.305	43,129.872
Total General Capital Receipts A/c -I	11,357.648	27,046.134	28,189.814	47,361.259
General Capital Receipts	579.011	15,558.620	10,558.797	17,661.259
Foreign Projects Assistance	10,778.637	11,487.514	17,631.017	29,700.000
Total General Capital Receipts A/c -II	73,258.543	213,483.514	241,630.440	260,899.634

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY				
FEDERAL TRANSFERS	483,898.427	650,735.911	568,769.226	702,120.646
B TAX REVENUE	483,898.427	650,735.911	568,769.226	702,120.646
B01 DIRECT TAXES	185,610.078	258,043.580	219,683.410	273,832.152
B011 Tax on Income	185,574.069	258,043.580	219,683.410	273,832.152
B012 Wealth Tax	3.154	-	-	-
B015 Workers Welfare Fund	2.522	-	-	-
B018 Capital Value Tax on Moveable Property	30.333	-	-	-
B02 INDIRECT TAXES	298,288.349	392,692.331	349,085.816	428,288.494
B021 Land Custom	58,280.351	69,542.939	67,705.956	78,436.271
B022 Customs Surcharge	0.022	-	-	-
B023 Sales Tax on Import-Share of Net	209,944.704	290,238.987	248,924.067	303,875.819
B024 Federal Excise	29,543.068	32,233.225	31,921.142	45,528.610
B025 Federal Excise on Natural Gas	520.204	677.180	534.651	447.794

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY				
PROVINCIAL RECEIPTS	122,335.979	129,938.894	151,008.798	169,832.671
B TAX REVENUE	68,921.052	95,014.294	90,475.493	126,702.799
B01 DIRECT TAXES	18,732.465	25,311.940	24,374.783	31,076.815
B011 Tax on Income (Agriculture)	762.443	720.522	863.506	2,018.938
B013 Property Tax	5,193.187	9,859.580	8,890.473	11,952.120
B014 Land Revenue	9,259.410	10,621.004	10,316.646	11,583.643
B016 Tax on Profession, Trades and Callings	449.491	886.500	494.372	583.359
B017 Capital Value Tax on Immoveable Property	3,067.934	3,224.334	3,809.786	4,938.755
B02 INDIRECT TAXES	45,821.807	63,705.077	60,488.177	89,475.194
B023 Sales Tax (GST Provincial)	26,813.238	40,496.470	37,000.000	62,350.000
B026 Provincial Excise	1,307.070	2,058.867	1,510.685	1,782.608
B027 Stamps Duty	11,007.029	12,168.163	12,455.218	14,697.157
B028 Motor Vehicles	6,687.912	8,970.767	9,515.716	10,638.543
B029 Sale of Opium	6.558	10.810	6.558	6.886
B03 OTHERS INDIRECT TAXES	4,366.780	5,997.277	5,612.533	6,150.790
B030 Others Indirect Taxes	4,366.780	5,997.277	5,612.533	6,150.790

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
DETAILS					
FEDERAL TRANSFERS		483,898.427	650,735.911	568,769.226	702,120.646
B	TAX REVENUE	483,898.427	650,735.911	568,769.226	702,120.646
B01	DIRECT TAXES	185,610.078	258,043.580	219,683.410	273,832.152
B011	Tax on Income	185,574.069	258,043.580	219,683.410	273,832.152
	B01101 Income Tax	0.137	-	-	-
	B01105 Deduction at Source Under Section 50	0.003	-	-	-
	B01108 Share of Net proceeds assigned to Provinces	185,573.506	258,043.580	219,683.410	273,832.152
	B01120 Others	0.001	-	-	-
	B01121 Super Tax	0.009	-	-	-
	B01122 Surcharge	0.014	-	-	-
	B01124 Deduction at Source Under Section 50 of the I.Tax Ord	0.038	-	-	-
	B01131 Income Tax	0.001	-	-	-
	B01132 Surcharge	0.017	-	-	-
	B01134 Deduction at source under section 50	0.002	-	-	-
	B01141 Income Tax-Ordinary Collection	0.008	-	-	-
	B01142 Deduction at Source Under Section 50	0.002	-	-	-
	B01151 Income Tax-Ordinary Collection	0.012	-	-	-
	B01152 Deduction at Source Under Section 50	0.078	-	-	-
	B01161 Income Tax-Ordinary Collection	0.001	-	-	-
	B01163 Deduction at source under Section 50	0.039	-	-	-
	B01177 Taxes from Agriculture Share of Net	0.003	-	-	-
	B01187 Income Tax from Salaries of Federal Government Employees	0.198	-	-	-
B012	Wealth Tax:	3.154	-	-	-
	B01206 Share of Net proceeds assigned to Provinces	3.154	-	-	-
B015	Workers Welfare Fund	2.522	-	-	-
	B01502 Contribution Under Companies Profits (Workers Participation Act 1968	2.522	-	-	-
B018	Capital Value Tax on Moveable Property	30.333	-	-	-
	B01802 Capital Value Tax Motor Vehicles	0.084	-	-	-
	B01802 Capital Value Tax on Motor Vehicles - Commercial	0.005	-	-	-
	B01809 Capital Value Tax on Motor Vehicles	30.244	-	-	-
B02	INDIRECT TAXES	298,288.349	392,692.331	349,085.816	428,288.494
B021	Land Custom	58,280.351	69,542.939	67,705.956	78,436.271
	B02101 Imports	0.031	-	-	-
	B02170 Share of Net Proceeds Assigned to Provinces	58,280.320	69,542.939	67,705.956	78,436.271
B022	Custom Surcharge	0.022	-	-	-
	B02201 Surcharge - Iqra	0.002	-	-	-
	B02202 Flood Relief Surcharge	0.020	-	-	-
B023	Sales Tax	209,944.704	290,238.987	248,924.067	303,875.819
	B02301 Ordinary Collection	0.009	-	-	-
	B02303 Share of Net Proceeds Assigned to Provinces	209,944.244	290,238.987	248,924.067	303,875.819
	B02341 Ordinary Collection	0.188	-	-	-
	B02351 Ordinary Collection	0.221	-	-	-
	B02352 Other Collections	0.001	-	-	-
	B02366 Sales Tax on Services collected on behalf of Province	0.041	-	-	-
B024	Federal Excise	29,543.068	32,233.225	31,921.142	45,528.610
	B02408 Share of Net Proceeds Assigned to Provinces	29,543.067	32,233.225	31,921.142	45,528.610
	B02413 Soda Ash	0.001	-	-	-
B025	Federal Excise Duty on Natural Gas	520.204	677.180	534.651	447.794
	B02501 Receipts on Account of Federal Excise & Excise Duty	0.010	-	-	-
	B02503 Net Proceeds on Excise Duty on Natural Gas Assigned to Provinces	520.194	677.180	534.651	447.794

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
DETAILS				
PROVINCIAL RECEIPTS	122,335.979	129,938.894	151,008.798	169,832.671
B TAX REVENUE	68,921.052	95,014.294	90,475.493	126,702.799
B01 DIRECT TAXES	18,732.465	25,311.940	24,374.783	31,076.815
B011 Tax on Income	762.443	720.522	863.506	2,018.938
B01173 Tax on Agriculture Income	762.443	720.522	863.506	2,018.938
B013 Property Tax	5,193.187	9,859.580	8,890.473	11,952.120
Urban Immovable Property Tax - Net	5,193.187	9,859.580	8,890.473	11,952.120
B01301 Ordinary Collection	4,162.283	5,905.000	4,919.206	7,254.663
B01302 Share of Net Proceeds assigned to TMAs etc	(2,485.765)	-	-	-
B01303 Tax on Luxury Houses	0.004	-	-	-
B01304 Farm House Tax	-	100.000	4.778	17.000
B01310 Other Collections	0.103	-	-	-
B01311 Fees for Registering Documents	3,486.119	3,802.997	3,958.718	4,671.287
B01312 Copying Registered Documents	23.155	37.332	3.374	3.982
B01320 Others	7.288	14.251	4.397	5.188
B014 Land Revenue	9,259.410	10,621.004	10,316.646	11,583.643
B01401 Ordinary Collection	-	-	-	-
B01402 Development Cess	0.010	-	-	-
B01403 Malkana	4.195	4.083	5.641	6.657
B01404 Sale of Government Estates	3.346	-	-	-
B01405 Sale of Waste Land	0.849	-	-	-
B01406 Fines and Forfeitures	22.458	36.433	11.880	14.018
B01407 Rent of Agricultural Land for a Single Year	502.342	606.000	528.887	624.087
B01408 Rent from Shops/Other Sites, Nazul Buildings & Land	17.284	21.734	15.892	18.752
B01409 Others not elsewhere Classified	0.022	0.002	0.175	0.207
B01411 Recovery on account of Survey and Settlement Charges	0.051	0.059	0.004	0.005
B01412 Recovery of Maintenance of Boundaries and Pillars	0.001	-	-	-
B01413 Fees for Consolidation of Holdings	0.186	0.180	0.078	0.092
B01414 Tirni Grazing Dues	0.062	0.061	0.435	0.514
B01415 Collection Fee on the Dues Recovered as Arrears of Land Revenue	0.067	0.233	0.078	0.092
B01416 Revenue Talbana	7.935	11.337	0.465	0.549
B01417 Mutation Fee	8,607.709	9,829.862	9,648.272	10,794.961
B01418 Copying and Inspection Fee of Patwaries Record	61.714	71.561	69.949	82.540
B01419 Copying Fee for the Preparation of Produce Statement	0.051	0.052	0.031	0.036
B01420 Examination Fee from Naib Tehsildars and Patwaries	0.003	-	-	-
B01421 Recoveries of Overpayments	0.898	1.129	0.611	0.721
B01422 Collection of Payments for Services Rendered	0.117	0.123	-	-
B01423 Portion of Land Revenue Transferred to Irrigation	0.042	-	-	-
B01424 Local Rates on Lands Interests Assessable to Land Revenue-Others	20.562	26.572	16.672	19.673
B01425 Land Revenue-Others	9.506	11.583	17.576	20.739

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
B016 Tax on Profession, Trade and Callings-	449.491	886.500	494.372	583.359
B01601 Ordinary Collection	431.653	886.500	494.372	583.359
B01602 Foreign Air Travel	0.001	-	-	-
B01603 Deduction at Source	17.829	-	-	-
B01604 Health Tax	0.003	-	-	-
B01605 Education Tax	0.005	-	-	-
B01670 Other Collection	-	-	-	-
B017 Capital Value Tax on Immoveable Property	3,067.934	3,224.334	3,809.786	4,938.755
B01701 Urban	1,958.629	-	-	-
B01702 Rural	22.431	-	-	-
B01703 Capital Value Tax on Immoveable Assets - Urban (Res	300.495	-	-	-
B01704 Capital Value Tax on Immoveable Assets - Urban (Com	616.551	-	-	-
B01705 Capital Value Tax on Immoveable Assets - Urban (Oth	72.359	-	-	-
B01706 Capital Value Tax on Immoveable Assets - Rural (Res	11.663	-	-	-
B01707 Capital Value Tax on Immoveable Assets - Rural (Agr	1.843	-	-	-
B01708 Capital Value Tax on Immoveable Assets - Rural (Oth	0.057	-	-	-
B01709 Capital Value Tax on Immoveable Property	23.694	-	-	-
B01770 Others	60.212	3,224.334	3,809.786	4,938.755
B02 INDIRECT TAXES	45,821.807	63,705.077	60,488.177	89,475.194
B023 Sales Tax	26,813.238	40,496.470	37,000.000	62,350.000
B02382 Transfer of Sales Tax on Services (GST Provincial) to Provinces	26,813.238	40,496.470	466.657	-
B02385 Sales Tax on Services (Punjab)	-	-	36,533.343	62,350.000
B026 Provincial Excise	1,307.070	2,058.867	1,510.685	1,782.608
B02601 Malt Liquors-Duty on Beer Manufactured in Pakistan	93.789	108.497	234.044	276.172
B02602 Duty on Foreign Liquors	285.590	352.830	334.571	394.794
B02603 Licence Fee for Generally Sale of Foreign Liquor	746.968	815.600	684.447	807.647
B02610 Other - Spirit and Fermented Products	0.294	-	-	-
B02611 Licence Fee for Commercial Spirits	2.690	3.086	0.852	1.005
B02612 Licence Fee for Denatured Spirits	11.150	11.859	2.282	2.693
B02613 Permit Fee for Denatured Spirits	60.265	67.140	57.096	67.373
B02620 Medical and Toilet Preparation Containing Alcohol	-	-	-	-
B02621 Duty on Spirits use in Manufactured of Medicine	82.806	22.688	132.498	156.348
B02622 Receipts from Distilleries	0.381	651.528	40.884	48.244
B02623 Collection of Payments for Services Rendered	16.260	21.001	17.848	21.061
B02624 Sale Proceeds of Opium Tablets	5.396	4.512	6.076	7.169
B02625 Fines, Confiscation and Miscellaneous	0.022	0.025	0.027	0.032
B02626 Tax on Bank Cheques	-	-	-	-
B02628 Others	1.459	0.101	0.060	0.070
B027 Stamp Duty	11,007.029	12,168.163	12,455.218	14,697.157
Non-Judicial	10,400.801	11,368.048	11,865.267	14,001.014
B02701 Sale of Stamps	6,317.664	9,040.971	7,489.982	8,838.179
B02702 Stamps Duties on Bill of Exchange, Cheques etc	12.386	3.450	12.999	15.339
B02703 Stamps Duties Levied under Supplementary Tax Ordinance, 1957	81.089	104.190	87.577	103.340
B02704 Other Non Judicial Sale and General Stamps	1,178.241	652.050	1,195.373	1,410.539
B02705 Duty Recovered under Rule 10 and 11 of Pakistan Stamp Rules, 1925	650.541	615.480	553.213	652.790
B02706 Duty on Documents Voluntarily Brought for Adjudication under Section 31 of Act. II 1899	0.011	0.402	0.246	0.291

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
B02707	Duty on other Immersing Documents	24.807	30.475	28.174	33.245
B02708	Fines and Penalties	0.099	0.020	0.019	0.022
B02710	On Transfer of Property Rights	0.015	0.201	0.157	0.185
B02711	On Declaration of Newspaper/Periodical/Printing Press	0.928	2.829	0.807	0.953
B02712	Sale of Property Transactions	504.807	23.259	550.728	649.859
B02713	Duty Levied on Unstamped or Insufficient Stamped Documents under Section 35, 40 & 48 of Act 1899	91.680	86.250	100.273	118.322
B02714	Non-Judicial Recoveries from Government Departments	-	0.012	0.027	0.032
B02716	Non-Judicial Duty on Bills issued by Luxury Hotels	-	0.009	0.031	0.037
B02717	Duty on Bills of Entry	0.017	-	-	-
B02718	Duty on Letter of Credit	0.019	-	-	-
B02719	Stamps Duty on Receipt Issued by Couriers	0.072	-	-	-
B02720	12% Stamp Duty on Transfer of Right	1,361.176	690.000	1,646.665	1,943.065
B02730	Others	177.249	118.450	198.996	234.816
	Judicial	606.228	800.115	589.951	696.143
B02731	Sale of Stamps	0.176	0.460	0.035	0.042
B02732	Court Fees	4.713	10.997	3.875	4.573
B02733	Record Room Receipts	0.015	-	-	-
B02734	Court Fees Realized in Stamps	601.039	788.514	585.917	691.382
B02735	Fines and Penalties	0.175	0.144	0.124	0.146
B02736	Judicial Recoveries from Govt. Deptt	0.047	-	-	-
B02770	Others	0.063	-	-	-
B028	Motor Vehicles:	6,687.912	8,970.767	9,515.716	10,638.543
B02801	Fee for Registrations	1,517.229	1,581.225	2,288.889	2,110.889
B02802	Fee for Miscellaneous Receipts	499.656	650.123	538.040	634.887
B02803	Receipts under Provincial M.V. Act	4,325.736	4,425.917	6,212.428	7,330.664
B02804	Receipts from Bus and Truck Services	0.074	600.826	-	-
B02805	Tax on Luxury Vehicles Levied under Finance Act 1997	8.540	101.996	20.065	23.677
B02806	Taxes on Vehicles Other under Motor Vehicles Act	0.003	267.823	-	-
B02807	Taxes on Vehicles Other under Motor Vehicles Act	0.084	882.857	-	-
B02811	Motor Vehicles Fitness Certificate	145.872	175.696	169.841	200.412
B02812	Motor Vehicles Route Permit	190.718	284.304	286.453	338.014
B029	Sale of Opium	6.558	10.810	6.558	6.886
B02901	Sale Proceeds of Excise Opium	0.040	7.820	-	-
B02902	Sale Proceed of Medicinal Opium	6.518	2.990	6.558	6.886
B03	INDIRECT TAXES	4,366.780	5,997.277	5,612.533	6,150.790
B030	Other Indirect Taxes	4,366.780	5,997.277	5,612.533	6,150.790
	Entertainment Tax	69.415	97.107	107.705	127.092
B03001	Duty Recovered by Sale of Stamps	27.742	35.392	57.804	68.209
B03002	Duty Recovered Otherwise than by Sale of Stamps	40.154	61.715	49.901	58.883
B03003	Fines and Penalties	0.017	-	-	-
B03004	Tax on Cinemas	1.501	-	-	-
B03020	Others	0.001	-	-	-
	Cess All Types	142.897	530.051	15.325	18.084
B03021	Education Cess	0.017	100.000	15.325	18.084
B03023	Betterment Cess	0.003	-	-	-
B03024	Development Cess on Hotels	142.872	430.051	-	-
B03029	Cess on Educational Institutions	0.002	-	-	-
B03030	Tobacco Development Cess	0.003	-	-	-

ESTIMATES OF TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Energy	3,436.015	4,633.099	4,593.659	4,948.518
B03031 Fee Payable under Electricity Rules	21.313	23.000	21.958	25.910
B03032 Fee Payable under Cinematograph Act and Rules	0.097	0.080	0.086	0.101
B03033 Fee Payable for the Grant of Certificate of Competency to Supervisor and Licenses to Electrical Contractors	0.331	0.460	0.476	0.562
B03034 Electricity Duty	3,405.941	4,600.359	4,563.000	4,912.340
B03035 Miscellaneous Receipts and Fees	8.333	9.200	8.139	9.605
Others, all types	0.002	-	-	-
B03044 Other Surcharges	0.002	-	-	-
Others, all types	718.451	737.020	895.844	1,057.096
B03053 Fees for Registration of Real Estates Agencies	0.540	-	-	-
B03054 Fines and Penalties	0.117	-	-	-
B03055 Cotton Fees	539.552	737.020	520.000	613.600
B03056 Tax on Hotels Levied under Finance Act 1965	177.992	-	375.844	443.496
B03058 Coal Development Cess	0.002	-	-	-
B03062 Tax on Services Provided in Hotels	0.007	-	-	-
B03067 Trade Tax on Business Services	0.187	-	-	-
B03079 Other Fees all Types	0.054	-	-	-
TOTAL TAX REVENUE	552,819.479	745,750.205	659,244.719	828,823.445
FEDERAL TRANSFERS	483,898.427	650,735.911	568,769.226	702,120.646
PROVINCIAL TAX REVENUE	68,921.052	95,014.294	90,475.493	126,702.799

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY				
C NON-TAX REVENUE	53,414.927	34,924.600	60,533.305	43,129.872
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,443.792	5,797.890	5,696.079	5,483.844
C010 Profits	5,166.155	5,117.000	5,117.000	5,117.000
C011 State Trading Schemes	0.888	-	-	-
C012 Interest on Loans and Advances to Provinces	0.041	-	-	-
C013 Interest on Loans & Advance to District Govts. / TMAs	47.596	157.120	157.120	157.120
C014 Interest on Loans & Advances to Financial Institutions	1,221.760	455.000	219.769	147.000
C015 Interest on Loans & Advance to Non-Financial Institutions	0.158	65.234	198.470	59.056
C016 Interest on Loans & Advances to Govt. Servants	0.590	0.536	0.668	0.668
C017 Interest on Loan & Advances - Others	0.172	-	-	-
C018 Interest on Loans - Others	6.431	3.000	3.000	3.000
C019 Dividends	0.001	-	0.052	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	6,002.080	7,336.522	7,333.474	8,091.496
C021 General Admin. Receipts- Organizations of State	176.687	281.839	150.944	166.038
C022 General Admin. Receipts- Fiscal Administration	86.126	72.128	93.529	102.881
C023 General Admin. Receipts - Economic Regulation	110.499	296.852	135.328	148.753
C024 General Administration Receipts - Statistics	0.012	-	-	-
C025 Defence Services Receipts	0.041	-	-	-
C026 Law and Order Receipt	2,665.424	2,928.277	3,018.727	3,458.757
C027 Community Services Receipt	1,306.391	1,973.748	2,020.269	2,156.334
C028 Social Services	1,281.172	1,361.322	1,430.023	1,525.611
C029 Social Services Miscellaneous	375.728	422.356	484.654	533.122
C03 Miscellaneous Receipts	40,969.055	21,790.188	47,503.752	29,554.532
C031 Economic Services Receipts-Food & Agriculture	588.913	670.138	687.188	755.909
C032 Economic Services Receipts-Fisheries & Animal	1,037.668	949.164	899.771	1,028.033
C033 Economic Services Receipts Forest	1,139.534	1,414.139	995.483	1,091.392
C034 Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,601.306	2,952.955	2,512.241	2,764.101
C035 Economic Services Receipts-Others	109.399	134.801	94.280	101.547
C036 Other Grants from Federal Govt. Non-Dev.	14,069.096	2,147.000	19,150.851	7,816.244
C037 Extraordinary Receipt	727.840	3,723.372	1,048.676	4,153.544
C038 Others	13,067.907	3,213.527	14,366.623	5,237.520
C039 Development Surcharges & Royalties (Fed-Transfers)	7,627.392	6,585.092	7,748.639	6,606.242
DETAIL				
C NON-TAX REVENUE - DETAIL	53,414.927	34,924.600	60,533.305	43,129.872
C01 INCOME FROM PROPERTY AND ENTERPRISE	6,443.792	5,797.890	5,696.079	5,483.844
C010 Profit	5,166.155	5,117.000	5,117.000	5,117.000
C01006 Electricity	5,166.000	5,117.000	5,117.000	5,117.000
C01070 Others	0.155	-	-	-
C011 State Trading Schemes	0.888	-	-	-
C01125 Medical Stores Other Receipts	0.865	-	-	-
C01142 Federal Subsidy on Coal	0.001	-	-	-
C01143 Provincial Subsidy on Coal	0.004	-	-	-
C01172 Sale Proceeds of Others - Tractors	0.018	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C012 Interest on Loans and Advances to Provinces	0.041	-	-	-
C01201 Punjab	0.004	-	-	-
C01204 Balochistan	0.023	-	-	-
C01213 Punjab	0.014	-	-	-
C013 Interest on Loans to District Govts / TMAs	47.596	157.120	157.120	157.120
C01301 Karachi Shipping and Engineering Works Limited	0.070	-	-	-
C01307 Municipal Councils Committees / Corporation / District	47.474	157.120	157.120	157.120
C01311 Karachi Port Trust	0.014	-	-	-
C01320 Indus Gas	0.008	-	-	-
C01321 Hyderabad Shipping Corporation	0.043	-	-	-
C01322 Sui Northern Gas Pipeline Ltd	0.003	-	-	-
C01323 Pakistan Television Corporation	(0.016)	-	-	-
C014 Interest on Loans & Advances to Financial Institutions	1,221.760	455.000	219.769	147.000
C01410 Others	1,221.760	455.000	219.769	147.000
C015 Interest on Loans to Non-Financial Institutions	0.158	65.234	198.470	59.056
Interest Domestic Loans				
C01503 National Fertilizer Corporation of Pak	0.007	-	-	-
C01529 Others	0.151	65.234	198.470	59.056
C016 Interest on Loans and Advances to Government Servants	0.590	0.536	0.668	0.668
C01601 House Building Advance	0.424	0.366	0.577	0.577
C01602 Motor Car Advance	0.106	0.119	0.048	0.048
C01603 Motor Cycle or Scooter Advance	0.052	0.051	0.043	0.043
C01604 Cycle Advance	(0.001)	-	-	-
C01606 Interest on HBA	0.009	-	-	-
C017 Interest on Loan & Advances - Others	0.172	-	-	-
C01703 Interest Regimental Loans	0.115	-	-	-
C01704 Interest Accrued on Retained Funds on	0.029	-	-	-
C01705 Taccvi Loan to Cultivator	0.020	-	-	-
C01706 Land Improvement Act 1883	0.005	-	-	-
C01707 Loan to Agricultural Loan Act 1958	0.003	-	-	-
C018 Interest on Loans - Others	6.431	3.000	3.000	3.000
C01801 Interest Pakistan Post Office Department	0.016	-	-	-
C01802 Interest on Arrears of Revenue	6.381	3.000	3.000	3.000
C01803 Interest Realized on Investment of Cash Balance	0.020	-	-	-
C01814 Interest on undistributed pension paid by NBP	0.014	-	-	-
C019 Dividends	0.001	-	0.052	-
C01902 Dividends from Government Investments (Non-Financial Institutions)	-	-	0.052	-
C01903 Others	0.001	-	-	-
C02 RECEIPT FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS	6,002.080	7,336.522	7,333.474	8,091.496
C021 General Administration Receipts- Organs of State	176.687	281.839	150.944	166.038
C02101 Examination Fee Realised by PPSC	174.565	281.839	150.944	166.038
C02103 Recoveries of Overpayments	1.561	-	-	-
C02104 Collection of Payments for	0.002	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02117 Health	0.009	-	-	-
C02118 Agriculture	0.023	-	-	-
C02120 Cooperation	0.056	-	-	-
C02123 Public Works Department	0.384	-	-	-
C02124 Recoveries of Overpayments	0.025	-	-	-
C02136 Land Revenue	0.008	-	-	-
C02138 Stamps	0.007	-	-	-
C02150 Veterinary	0.009	-	-	-
C02155 Recoveries of Overpayments	0.038	-	-	-
C022 General Administration Receipts- Fiscal Administration	86.126	72.128	93.529	102.881
C02201 Private Organization	0.133	-	-	-
C02202 Public Sector Organization	0.016	-	-	-
C02204 Recoveries of Overpayments	5.138	-	-	-
C02205 Collection of Payment for Service Rendered	0.002	-	-	-
C02206 Auditor Other	0.075	-	-	-
C02211 Share of Surplus profits of the SBP	0.031	-	-	-
C02224 Value of unclaimed Currency Notes	0.019	-	-	-
C02226 Currency Notes	0.004	-	-	-
C02234 Others	0.021	-	-	-
C02241 Contribution of Pensions & Gratuities	73.385	62.580	88.128	96.941
C02242 Profit from circulation of Small Coins	0.039	-	-	-
C02243 Others	7.120	9.548	5.401	5.940
C02244 Share of Pension Liability Recovered from Local Governments for Provincialized Colleges / Schools	0.138	-	-	-
C02245 Fiscal Administration - Receipts in Aid	0.005	-	-	-
C023 General Administration Receipts-Economic Regulations	110.499	296.852	135.328	148.753
C02301 Fee for deposits and Registration of Trade Marks	0.010	-	-	-
C02302 Fee realized under the Insurance Act 1938	0.009	-	-	-
C02303 Patent Fees	0.036	0.040	0.023	0.025
C02304 Receipts under the Companies Ordinance 1984	1.310	1.312	1.507	1.550
C02306 Receipts under the Weights & Measures and Trade Employees Act	109.047	295.500	133.798	147.178
C02307 Receipts under the Securities and Exchange Ordinance	0.038	-	-	-
C02308 Receipts under Anti-Dumping Duties Ordinance	0.009	-	-	-
C02370 Others	0.040	-	-	-
C024 General Administration Receipts - Statistics	0.012	-	-	-
C02470 Others	0.012	-	-	-
C025 Defence Services Receipts	0.041	-	-	-
C02501 Fighting Forces	0.040	-	-	-
C02513 Procurement research & Product Development	0.001	-	-	-
C026 Law and Order Receipts:	2,665.424	2,928.277	3,018.727	3,458.757
Justice	240.754	266.912	256.427	282.069
C02601 Sale proceeds of unclaimed and Escheated Property	1.903	8.984	11.380	12.518
C02602 Court Fees Realized in Cash	1.719	2.018	1.486	1.634
C02603 General Fees Realized in Cash	1.057	0.076	1.253	1.379
C02604 General Fees, Fines & Forfeitures	196.382	212.907	199.068	218.975
C02605 Leadership and Mukhtarship Examination Fees	0.017	-	-	-
C02606 Receipts of the Supreme Court	0.009	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02608 Receipts of Official Receiver	0.030	-	-	-
C02609 Receipts of the Official Record Room	0.005	0.002	0.300	0.330
C02610 Recoveries of Overpayments	17.500	18.014	16.173	17.790
C02611 Collection of the Payments	0.076	-	-	-
C02612 Collection of the Payments for Service Rendered	0.177	0.077	0.251	0.276
C02613 Others	21.879	24.834	26.516	29.167
Police Departments Receipts	2,345.335	2,598.510	2,671.173	3,075.001
C02621 Frontier Constabulary and Militia Receipts	0.006	-	-	-
C02624 Recoveries of overpayments	0.041	-	-	-
C02625 Others	0.005	-	-	-
C02631 Police supplied to Railway	0.764	2.110	2.118	2.330
C02632 Police supplied to Federal Govt	34.513	45.735	40.913	45.005
C02633 Police supplied to Municipalities Cantonments	0.232	-	-	-
C02634 Police supplied to Public Dept. Private Companies and Persons	153.777	165.000	187.469	206.215
C02635 Receipts Realized under the Arms Act	54.954	-	-	-
C02636 Fees, Fines and Forfeitures	11.122	18.598	10.377	11.415
C02637 Motor Driving Licence Fees	373.063	411.461	358.068	393.875
C02638 Police Traffic Fines	1,498.622	1,557.215	1,708.859	2,016.454
C02639 Police Land Receipts	2.026	2.129	1.344	1.479
C02640 Recoveries of Overpayments	177.932	192.500	194.692	214.162
C02641 Collection of Payments for Services Rendered	4.518	5.619	42.122	46.334
C02642 Others	33.332	198.143	125.211	137.732
C02643 Provincial Public Safety Commission	0.010	-	-	-
C02646 Cash Receipts Under Arms Act	0.166	-	-	-
C02648 Recoveries of overpayments	0.252	-	-	-
Jails	78.892	60.500	88.829	97.712
C02656 Sale proceeds of Articles manufactured in Jail	31.170	25.500	28.763	31.639
C02657 Value of supplies made by Factory Department to Maintenance Deptt in Jail	21.604	10.000	28.911	31.802
C02658 Income from hired convicts	0.003	-	-	-
C02659 Recoveries of Overpayment	10.217	12.000	12.147	13.362
C02660 Collection of Payments for Service Rendered	0.710	3.000	0.105	0.116
C02661 Others	15.188	10.000	18.903	20.793
Civil Defence	0.443	2.355	2.298	3.975
C02666 Civil Defence - Ordinary Receipts	0.003	-	-	-
C02668 Fines Realization	0.192	2.190	2.015	3.690
C02669 Others	0.184	0.165	0.283	0.285
C02677 Others Receipts	0.064	-	-	-
C027 Community Services Receipts:	1,306.391	1,973.748	2,020.269	2,156.334
Works - Buildings	322.878	341.592	376.160	413.777
C02701 Building Rent	236.209	254.653	253.128	278.441
C02702 Receipts from Workshops	0.020	0.234	1.009	1.110

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02703	Recoveries of Expenditure	7.313	8.806	41.504	45.654
C02704	Recoveries of Over Payment	7.204	9.644	5.160	5.676
C02705	Collection of Payments for Services Rendered	5.617	-	2.383	2.622
C02706	Others	66.515	68.255	72.976	80.274
	Works - Communications	935.696	1,579.223	1,598.084	1,691.929
C02711	Buildings Rent	0.476	0.582	0.415	0.456
C02712	Tolls on Roads and Bridges	688.216	1,239.150	1,320.127	1,383.119
C02713	Recoveries of Expenditure	0.357	1.650	48.427	53.270
C02714	Recoveries of Over Payment	7.646	6.035	2.924	3.216
C02715	Collection of Payments for Services Rendered	1.385	1.494	1.137	1.250
C02716	Other	236.143	330.000	216.558	238.214
C02717	Fee for use of Right of Way for Laying Cables / Pipelines of all Provincial Roads	0.405	0.312	7.920	11.770
C02718	Taxes on Roads & Bridge	0.005	-	0.005	0.006
C02719	Receipts from Workshops	1.063	-	0.571	0.628
	Public Health	47.327	52.933	46.025	50.628
C02722	Contribution	0.051	-	-	-
C02724	Recoveries of Overpayments	3.688	1.881	4.757	5.233
C02725	Collection of Payments for Services Rendered	1.993	2.448	0.732	0.805
C02726	Others	41.595	48.604	40.536	44.590
	Scientific Research and Survey	0.490	-	-	-
C02734	Others	0.446	-	-	-
C02743	Others	0.044	-	-	-
C028	Social Services	1,281.172	1,361.322	1,430.023	1,525.611
	Education	839.892	915.676	948.278	995.692
C02801	Fees Government University Art Colleges	256.141	291.656	290.458	304.981
C02802	Fees Govt University, Professional Art Colleges	6.278	7.757	5.319	5.585
C02803	Fees Government Secondary (including Intermediate Classes), School	29.922	32.341	43.295	45.460
C02804	Fees Government Primary School	3.591	2.656	4.004	4.205
C02805	Fines under Sindh Primary Education Act 1947	0.088	0.091	0.113	0.119
C02806	Recoveries from Local Bodies for Primary Education	0.024	0.035	0.164	0.172
C02807	Fees and Other Receipts Govt. Special Schools	5.986	6.577	6.426	6.747
C02808	Receipts of Technical & Commercial Institutes	0.635	0.003	1.823	1.913
C02810	General Income from Endowments	0.472	0.477	0.178	0.187
C02811	General Cess Fund	1.049	1.442	0.196	0.206
C02812	Education General Hostel Fees	1.507	2.498	5.083	5.337
C02813	Education General-Admission Fees	33.739	38.605	38.405	40.325
C02814	Education General-Recoveries of Overpayments	289.068	304.263	340.143	357.150
C02815	Collection of Payments for Services Rendered	1.005	1.097	0.832	0.874
C02816	Others	0.002	0.274	0.012	0.012
C02817	Receipts from Museums	0.141	-	-	-
C02818	Education-Others	209.321	224.899	210.993	221.543
C02819	Receipts from Boys Secondary School	0.505	0.562	0.160	0.168
C02820	Receipts from Girls Secondary School	0.418	0.443	0.674	0.708

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Health	441.280	445.646	481.745	529.919
C02821 Health-Medical Colleges	1.146	-	-	-
C02822 Health-Dental Colleges	0.477	-	-	-
C02824 Health-Medical Schools	1.416	-	-	-
C02825 Health-Sale of outdoor Tickets	4.075	-	-	-
C02826 Health-Recoveries of diet charges	0.829	-	-	-
C02827 Health-Room Rent	1.099	-	-	-
C02828 Health-Government Share of Fees Realized	5.999	-	-	-
C02829 Health-Mental Hospital Receipts	0.090	-	-	-
C02830 Sale of medicines and vaccines	-	-	-	-
C02831 Health Contributions Local Bodies on A/C of salaries	0.101	-	-	-
C02833 H Contributions of Government FJM College	0.018	-	-	-
C02834 H Contribution F. Govt. reservation	0.007	-	-	-
C02835 Health Other Contributions	0.062	-	-	-
C02836 Health recoveries of overpayments	9.685	-	-	-
C02837 Health-Collection of payments for Services Rendered	0.118	-	-	-
C02838 Health fee for chemical examination	0.025	-	-	-
C02839 Health fee for medical examination	0.633	-	-	-
C02840 Health Fees realized on account of Registration of Private Clinics, Laboratories, X-Ray Clinics	0.535	-	-	-
C02841 Health Other Receipts	50.667	-	-	-
C02842 Fees realised on account of Birth and Death Certificates	0.151	-	-	-
C02844 Income from Endowments	0.001	-	-	-
C02845 Health - Hospital Receipts	2.554	-	-	-
C02846 Emigration Fees	0.026	-	-	-
C02851 Health-Medical Colleges	4.490	2.176	10.576	11.633
C02852 Health-Dental Colleges	0.055	0.019	1.020	1.122
C02853 Health Schools	-	0.026	0.016	0.017
C02854 Health-Medical Schools	0.713	0.048	2.399	2.639
C02855 Health Sale of Outdoor Tickets	92.661	111.971	96.637	106.301
C02856 Health-Recoveries of Diet Charges	0.365	0.592	2.063	2.269
C02857 Health Room Rent	1.141	1.352	2.927	3.220
C02858 Health-Government Share of Fees Realized by Doctor from Patient	48.651	43.670	56.375	62.012
C02859 Health-Mental Hospital Receipts	1.183	0.480	2.574	2.832
C02860 Sale of Medicines and Vaccines	0.717	0.868	0.001	0.001
C02861 Health contributions from Local Bodies on account of Salaries of District Medical Officers	0.104	-	-	-
C02862 Health contributions from Local Bodies for the maintenance of Health Centers	0.005	-	-	-
C02863 Health Contribution by Federal Government for Fatima Jinnah Medical College for Women maintenance of Health Centers	0.024	-	-	-
C02864 Health contributions Federal Govt. Reservation	0.197	0.026	0.013	0.014
C02865 Health Other Contributions	0.010	2.497	0.214	0.235
C02866 Health Recoveries of Overpayment	44.430	36.154	76.282	83.910
C02867 Health-Collection of Payments for Services Rendered	1.751	2.018	2.676	2.944
C02868 Health fee for Chemical Examination	1.515	2.974	1.390	1.529
C02869 Health fees for Medical Examination	2.489	1.476	2.953	3.249
C02870 Health Fee realized on A/C of Registration of Private Clinic, Laboratories & X-Rays Clinic	3.196	2.118	4.510	4.961
C02871 Health other Receipts	143.031	226.540	193.077	212.384

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C02872	Fees Realised on Account of Birth and Death Certificates	0.863	1.592	0.958	1.054
C02873	Fees Realised on Account of Anti Rabic Treatment	0.504	0.023	2.413	2.655
C02874	Income from Endowment	0.105	-	-	-
C02875	Health - Other Receipts	13.366	9.026	22.671	24.938
C029	Social Services Miscellaneous	375.728	422.356	484.654	533.122
	Labour				
	Manpower Management	3.937	-	-	-
C02901	Emigration Fees	0.003	-	-	-
C02905	Receipts under the West Pakistan Ordinance, 1969	3.925	-	-	-
C02906	Registration and other Fees from Pakistanis working Abroad	0.009	-	-	-
	Housing & Physical Planning	366.887	422.356	484.654	533.122
C02931	Sale of Plots	296.769	330.000	378.804	416.684
C02933	Income from Satellite Town Schemes	36.288	55.000	50.272	55.299
C02934	Recoveries of Overpayments	1.675	0.914	2.450	2.695
C02935	Collection of Payments for Service Rendered	-	0.001	-	0.001
C02936	Commercialization	-	0.001	-	0.001
C02950	Others	32.155	36.440	53.128	58.442
	Social Security and Social Welfare Measures	4.893	-	-	-
C02951	Receipts under the Wild Birds & Wild Animals Protectic	0.837	-	-	-
C02955	Penalties under Punjab Consumer Protection Act,	4.039	-	-	-
C02970	Others	0.017	-	-	-
	Refugees Relief Measures	0.011	-	-	-
C02971	Receipts under the Wild Birds & Wild Animals Protectic	0.011	-	-	-
C03	MISCELLANEOUS RECEIPTS	40,969.055	21,790.188	47,503.752	29,554.532
C031	Economic Services Receipts-Food & Agriculture	588.913	670.138	687.188	755.909
	Food	0.743	-	-	-
C03101	Receipts of the Federal Food Departments	0.001	-	-	-
C03102	Recoveries of overpayments	0.742	-	-	-
C03104	Others	-	-	-	-
	Agriculture	588.170	670.138	687.188	755.909
C03116	Agriculture Receipts	4.549	5.000	3.651	4.016
C03117	Receipts from Experimental Farms	42.988	47.506	44.260	48.686
C03118	Receipts from Agriculture / Seed Farms	129.020	154.050	117.624	129.387
C03119	Receipts from District Farms	4.198	3.724	4.121	4.533
C03120	Receipts from Agriculture / Engineering / Machinery Maintenance Farms	113.815	143.000	135.386	148.925
C03121	Receipts from Boring Operation	13.756	16.580	14.733	16.207
C03122	Receipts from Research Operation	102.700	109.420	110.728	121.800
C03123	Receipts from Plant Protection Operations	25.884	30.000	23.031	25.334
C03124	Receipts from Soil Conservation & Operation	15.268	40.000	12.515	13.767

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03125	Receipt of Zoo	0.006	-	-	-
C03126	Operation Fees other than Cotton Fee under Cotton Control Ordinance	7.724	7.439	8.207	9.028
C03127	Agriculture College and School Fee	0.070	-	-	-
C03128	Grants by the Agriculture Research Council	0.011	0.017	-	-
C03129	Receipts from Karkhana Alat-e-Zarae	1.008	0.766	1.109	1.220
C03130	Receipts from Govt. Gardens	0.010	0.011	0.137	0.151
C03131	Agriculture Receipts form Station Gardens	0.072	0.149	0.073	0.080
C03132	Agriculture - Receipts of Arrears for Ex-Commission Agents on account of Sale of Cotton Seeds and Fertilizer	0.043	0.061	-	-
C03133	Receipts from Farm Managements Project	2.841	2.988	3.089	3.398
C03134	Recoveries of Overpayments	21.368	22.555	16.727	18.400
C03135	Collection of payments for Service Rendered	0.003	0.002	0.251	0.276
C03136	Agriculture - Others	95.000	77.000	185.496	204.046
C03137	Hire Charges of Tractors or Lower Land Leveling Equipment	6.172	7.989	5.597	6.157
C03199	Others	1.664	1.881	0.453	0.498
C032	Economic Services Receipts-Fisheries & Animal Husbandry & Fisheries	1,037.668	949.164	899.771	1,028.033
		224.449	230.000	170.000	225.285
C03201	Ordinary Receipts	219.764	223.428	168.740	220.770
C03202	Grants made by Agriculture Research Council	0.170	0.106	-	-
C03203	Recoveries of Overpayments	0.820	1.279	0.360	0.820
C03204	Collection of Payments for Service Rendered	-	0.013	-	-
C03205	Others	3.695	5.174	0.900	3.695
	Animal Husbandry	813.219	719.164	729.771	802.748
C03221	Veterinary College and School Fees	3.179	6.280	1.300	1.430
C03223	Receipts from Livestock Farms	262.129	288.200	303.906	334.296
C03224	Receipts from Broiler Farms	45.614	48.286	48.083	52.891
C03225	Receipts from Research Institute	79.815	110.834	73.872	81.259
C03226	Receipts from transferred Agri. Farms	23.635	27.248	28.553	31.408
C03227	Insemination Fees	92.357	93.858	107.216	117.938
C03228	Receipts from Biological Section	85.110	92.432	116.562	128.218
C03229	Recovery of Overpayments	4.340	4.400	6.001	6.601
C03230	Collection of Payments for Services Rendered	0.346	0.326	0.164	0.181
C03231	Others	216.694	47.300	44.114	48.526
C033	Economic Services Receipts Forest	1,139.534	1,414.139	995.483	1,091.392
	Forest	1,139.534	1,414.139	995.483	1,091.392
C03301	Timber and Other Produce Removed from the Forest by Govt. Agencies	186.210	278.656	203.665	224.031
C03302	Timber and Other Produce Removed from the Forest by Government Agencies - Firewood & Charcoal	-	43.435	36.650	40.315
C03303	Timber and Other Produce removed Brush Wood, Chips and Stumps	-	1.410	0.493	0.542
C03304	Timber remove Rosin	0.002	-	-	-
C03305	Timber and Other Produce Removed the Forest by Government - Brush wood, Chips and Stumps	1.570	8.869	12.091	13.301

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03306	Timber and Other Produce removed from the Forest by Government - Sericulture Receipts	0.332	0.600	0.580	0.639
C03307	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Transfer	758.937	825.000	546.476	601.124
C03308	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Firewood and Charcoal	-	13.147	0.836	0.919
C03309	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Brush wood, Chips and Stumps	-	1.708	1.239	1.363
C03310	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Gazing and Fodder Grass	-	2.975	1.613	1.775
C03311	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - Honey, Herbs & Medicinal Plants	0.009	1.314	1.431	1.574
C03312	Timber & Other Produce Removed from the Forest by Consumer or Purchaser - for Plants, Stumps, Seeds Mazri, Mazri, Palm, Grass other than fodder etc	0.070	4.215	5.164	5.680
C03315	Revenue from Forests not Managed by Govt.	0.003	-	-	-
C03321	Fines & Forfeitures (Except Fines by Court)	0.099	1.980	1.762	1.938
C03322	Compensation under Forest Act including Fines by Courts	3.365	37.767	51.662	56.828
C03323	Lease Rent from Temporary Cultivation	0.090	5.940	2.401	2.641
C03324	Hire Charges of Bulldozers and Other Machinery	0.051	0.220	1.056	1.162
C03325	Recovery of Water Rates	0.044	0.085	0.143	0.157
C03326	Rent of buildings, Shops, Lands and Water Mills	2.564	9.654	9.142	10.056
C03327	Receipts under Wild Birds and Wild Animals Protection	32.458	37.400	37.400	37.500
C03328	Recoveries of Overpayment	2.842	2.364	3.480	3.828
C03329	Collection of Payments for Services Rendered	0.004	-	-	-
C03330	Receipts on account of Tree Cess	0.040	2.400	3.687	4.055
C03370	Other Receipts	150.844	135.000	74.512	81.964
C034	Economic Services Receipts, Cooperation, Irrigation and Embankment - Drainage Works	2,601.306	2,952.955	2,512.241	2,764.101
	Cooperation	4.070	4.216	1.739	2.549
C03401	Audit Fee	0.646	0.544	0.026	0.028
C03403	Recovery from other Provincial Govts on account of training in Cooperative Training Institutions	0.191	0.154	0.157	0.450
C03404	Recovery of Overpayments	1.507	1.586	1.123	1.586
C03405	Collection of Payments for Services Rendered	0.022	0.025	0.033	0.035
C03406	Others	1.704	1.907	0.400	0.450
	IRRIGATION	2,597.236	2,948.739	2,510.502	2,761.552
	Irrigation Works	2,583.442	2,935.122	2,452.460	2,697.706
C03431	Direct Receipts on account of Water Rate	2,032.762	2,510.000	2,044.760	2,249.236
C03432	Direct Receipts on account of sale of water	15.834	22.360	22.360	24.596
C03433	Recoveries of Expenditure	9.507	10.249	5.265	5.792
C03434	Irrigation Works-Others	348.151	160.104	147.075	161.782
C03435	Toll on Barrages	177.188	232.409	233.000	256.300
	Embankments and Drainage	13.794	13.617	58.042	63.846
C03462	Direct Receipts on account of sale Hill Torrents	0.022	-	0.002	0.002
C03463	Recoveries of Expenditure	0.578	0.479	1.900	2.090
C03465	Works - Others	9.780	8.314	56.110	61.721
C03481	Other Miscellaneous Revenue	3.414	4.824	0.030	0.033

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C035	Economic Services Receipts-Others	109.399	134.801	94.280	101.547
	Fuel and Power	0.033	0.096	0.035	0.039
C03501	Fees for Petroleum products	0.025	0.089	0.024	0.027
C03503	Others	0.008	0.007	0.011	0.012
	Industrial and Mineral Resources	8.488	4.656	4.544	4.998
C03506	Industrial Safety - Explosives Department	3.888	4.117	3.985	4.384
C03507	Receipts under Excise Duty on Minerals (Labour Welfare) Act 1967	4.042	-	-	-
C03508	Others - Industrial and Mineral Resources	0.558	0.539	0.559	0.614
	Printing	76.361	101.607	65.978	72.576
C03511	Sale of Gazette	0.472	0.543	0.082	0.090
C03512	Sale of other Govt. Publications	4.100	5.627	3.749	4.124
C03514	Civil Listed Other Publication	0.004	-	-	-
C03515	Sale of Forms and Registers	0.765	1.362	3.221	3.543
C03516	Sale of Service Books	0.514	0.091	0.184	0.202
C03517	Sale of Forms and Registers to Union Councils	12.314	13.366	2.286	2.515
C03518	Sale of Other Forms	10.864	15.146	13.815	15.197
C03519	Press Receipts	0.001	-	-	-
C03520	Printing Charges for work done for Provincial Govt. Departments	47.246	65.188	42.541	46.795
C03523	Others	0.081	0.284	0.100	0.110
	Stationery	0.001	0.100	0.010	0.011
C03529	Sale of Plain Paper used with Stamps	0.001	0.100	0.010	0.011
	Investment Promotion and Supplies	0.088	0.062	0.003	0.003
C03534	Receipts of textile Commissioner	0.033	-	-	-
C03535	Receipts of coal Commissioner	0.001	0.029	-	-
C03536	Receipts of Central Testing and Standard Laboratories	0.001	-	-	-
C03538	Recoveries of overpayments	0.002	-	-	-
C03540	Others	0.051	0.033	0.003	0.003
	Industries	23.504	28.280	23.710	23.920
C03541	Industries Receipts	0.625	0.559	0.559	0.625
C03542	Cottage Industries	0.021	-	-	-
C03544	Fees for Inspection of Boilers	13.138	14.027	14.027	14.027
C03545	Fees under Partnership Act,1932	4.810	5.651	5.651	5.651
C03546	Recoveries of Overpayments	1.544	2.030	2.030	2.030
C03549	Others	0.005	0.009	-	-
C03550	Technical Education & Vocational Training Authority (TEVTA)	3.356	6.004	1.443	1.587
C03551	Aviation Receipts	0.004	-	-	-
C03554	Fork Lifter Fee	0.001	-	-	-
	Ports and Pilot age	0.892	-	-	-
C03564	Freight, Passage and Tonnage	0.011	-	-	-
C03573	Recoveries of Overpayments	0.881	-	-	-
	Pakistan Post Office Department	0.032	-	-	-
C03581	Post Office Receipts	0.032	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C036	Grants	14,069.096	2,147.000	19,150.851	7,816.244
	Grants	14,068.918	2,147.000	19,150.851	7,816.244
	C03601 Foreign Grants - Development Grants	2,367.909	2,147.000	7,835.689	4,585.099
	C03603 Others Grants from Federal Govt. (Dev)	11,583.669	-	11,251.246	3,231.145
	C03604 Other Grants from Federal Govt (Non-Dev.)	117.335	-	63.916	-
	C03605 European Union Grant	0.005	-	-	-
	Grants from Provinces in District Government Account	0.178	-	-	-
	C03612 Special Grants from Provinces	0.002	-	-	-
	C03614 Grants for Populating Welfare	0.039	-	-	-
	C03631 DERA Programme	0.029	-	-	-
	C03634 Foreign Aided Project	0.028	-	-	-
	C03640 Other - Foreign Aided Grants and Project	0.080	-	-	-
C037	Extraordinary Receipts	727.840	3,723.372	1,048.676	4,153.544
	Extraordinary Receipts	712.255	3,695.321	1,038.432	4,142.275
	C03701 Sale of Land	32.206	11.000	135.384	148.923
	C03702 Sale of Land - Sale of Town Sites in Colonies	143.721	220.000	357.305	393.035
	C03703 Sale of Land-Sale of Under Developed Agri. Land	15.477	16.500	52.066	57.272
	C03704 Sale of Land - Sale of under-developed Agriculture Land by Auction or Private Treaty in Colonies	8.561	5.390	5.488	6.036
	C03705 Sale of Land-Property Rights to Tenants in Colonies	228.618	440.000	329.299	362.229
	C03706 Sale of Other Government Assets	1.463	0.011	0.832	0.915
	C03707 Other Receipts - Fees, Fines and Forfeitures	8.095	2.200	9.460	10.406
	C03708 Sale of State owned Assets	0.045	0.220	0.205	0.226
	C03709 Sale of Land by PPB or RPC	227.771	1,700.000	147.766	1,862.543
	C03710 Sale of Government Assets by PPB or PRC	46.298	1,300.000	0.627	1,300.690
	Sale of Agriculture Machinery	0.061	-	-	-
	C03713 Sale of Machinery & Equipment	0.061	-	-	-
	Others - Receipts	15.524	28.051	10.244	11.269
	C03721 Sale Proceed and Rent of Agri. Land	0.006	0.001	0.164	0.180
	C03722 Interest on deferred payments of Land sold in colonies	12.304	14.300	7.377	8.115
	C03724 Receipts of Bonus Share from Lever Brothers Pakistan	0.028	-	-	-
	C03725 Others - Receipts	3.186	13.750	2.703	2.974
C038	Others	13,067.907	3,213.527	14,366.623	5,237.520
	C03801 Unclaimed Deposits	2,102.590	-	-	-
	C03802 Sale of Stores and Materials	12.010	11.079	8.904	9.795
	C03803 Sale of Land & Houses, etc.	162.496	45.900	166.084	182.692
	C03804 Contributions	1.392	-	-	-
	C03805 Rent, Rates & Taxes	42.035	43.467	44.024	48.427
	C03806 Citizenship (Domicile) Fees	0.087	0.152	-	-
	C03807 Realization under Monopolies and Restrictive Trade Practices Ordinance	0.036	-	-	-
	C03808 Receipts under the Mines & Oil-fields & Mineral Development (Federal Control) Act, 1948	1,914.875	2,200.000	2,004.604	4,205.064
	C03809 Receipts from Levy of Excise Duty imposed under Section 30-A of the Mines Act	0.001	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03811 Sugarcane Development Cess	27.538	-	-	-
C03812 Other Receipts By Gain Exchange on Remittance Abro	0.001	-	-	-
C03813 Other receipt - Fees realized under the Import & Export Act 1950	0.039	-	-	-
C03814 Other receipts-Sale proceeds of Export Guides	0.360	-	-	-
C03815 Collection charges of Sugarcane Dev.Cess	0.216	0.231	0.092	0.101
C03816 Sale of Publicity Material and Rent	0.014	-	-	-
C03817 Receipts of Federal Hajj Organization	0.001	-	-	-
C03818 Fees for Registration of Societies under the Registration Act	4.418	4.461	4.461	5.676
C03819 Sale Proceeds of Refugee Adhesive Stamps	0.026	-	-	-
C03820 Sale Proceeds of Highway Safety Codes	0.453	-	-	-
C03821 Receipts of Tourist Department	35.545	-	-	-
C03822 Receipts from Zoological Gardens	11.449	13.752	13.752	13.752
C03824 Recoveries of Overpayment	9.351	-	-	-
C03825 Collection of Payments for Service Rendered	19.041	31.479	19.140	21.054
C03826 Subsidy Payments by IMF under Supplementary Financing Facility	0.084	-	-	-
C03827 Remuneration paid by I.M.F	0.069	-	-	-
C03828 Leather Export Cess	0.031	-	-	-
C03829 Fees, Fines & Forfeiture	134.499	-	-	-
C03830 Fees for the issue of Duplicate Identity Cards	0.003	-	-	-
C03831 Fees, and Subscription by Petitions Writer and Traders in Katchery Compounds	13.242	11.487	11.858	13.044
C03832 Licence fee for Storage or Sale of Petroleum	1.595	-	-	-
C03833 Fees under the Poisons Act	0.022	-	-	-
C03834 Fees under the West Pakistan Ord 1960	0.324	-	-	-
C03835 Arms Licence Fees	514.258	832.700	651.064	716.171
C03836 Under the Cattle Trespass Act 1939	0.423	-	-	-
C03837 Fees for all Allotment of Land and Gardens to Refugees	0.024	-	-	-
C03838 Fee of for screening of the films in the Punjab	0.251	0.277	-	-
C03839 Settlement Fees	0.195	-	-	-
C03840 Fees for Transfer and Issue of Duplicate Saving and Deposits Certificates Pass Books and Withdrawal	0.046	-	-	-
C03841 Fee Fines not Specified Elsewhere	5.841	6.196	10.634	11.697
C03842 Treasure Trove Act 1878	(0.156)	-	-	-
C03844 Copying Agency Accounts	-	-	-	-
C03845 Ferry Receipts under the Ferries Act of 1978	-	-	-	-
C03846 Receipts from the deposit account of the Chief Settlement Commissioner	7.427	12.346	9.134	10.047
C03848 Receipt from Toll	0.002	-	-	-
C03849 Contractor Penalty	-	-	-	-
C03850 Miscellaneous recoveries made by NAB from defaulte	0.458	-	-	-
C03852 Royalty Pollution and Trekking Fee	-	-	-	-
C03855 Initial Environmental Examination and Environmental	40.355	-	-	-
C03857 Registration Fee for Private Security Companies	-	-	-	-
C03860 Fines colleted by National Highway	0.003	-	-	-
C03862 District Government - Receipts from Local Fund	18.510	-	-	-
C03863 Recoveries made by Ministry of Environment # Local Govt and Rural Development from Defaulters NGOs	0.059	-	-	-
C03865 Surcharge	0.001	-	-	-

ESTIMATES OF NON-TAX RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
C03866 Fee for Issuance of Licences to Private Security C	0.054	-	-	-
C03867 Fee for renewal of licences of Private Security Co	0.059	-	-	-
C03870 Others	7,979.567	-	11,422.872	-
C03871 Hajj Arrangement-Recoveries of electric and Similar	0.009	-	-	-
C03872 Other Receipts- Recoveries of Claims Under the Eht	0.414	-	-	-
C03879 Recoveries made by Anti Corruption Establishment	4.710	-	-	-
C03880 TMA Other Non Tax Revenues	0.001	-	-	-
C03882 Production Bonus Deposited by Exploration and	1.552	-	-	-
C03886 Fee for Issuance of Fee & Registration	0.001	-	-	-
C039 Development Surcharge & Royalties(Fed-Transfers)	7,627.392	6,585.092	7,748.639	6,606.242
C03904 Surcharge-on Natural Gas Share of Net Proceeds assigned to Provinces	1,198.103	2,100.801	354.000	2,244.968
C03907 Net Proceed of Royalty on Crude Oil assigned to Provinces	4,784.320	2,949.935	5,083.189	2,830.426
C03908 Net Proceed of Royalty on Natural Gas assigned to Provinces	1,644.960	1,534.356	2,311.450	1,530.848
C03915 Windfally Levy against Crude Oil/Conde	0.009	-	-	-
TOTAL GENERAL REVENUE RECEIPTS	606,234.406	780,674.805	719,778.024	871,953.317

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
E	GENERAL CAPITAL RECEIPTS	73,837.554	229,042.134	252,189.237	278,560.893
	Account No.I	579.011	15,558.620	10,558.797	17,661.259
	Account No.II	73,258.543	213,483.514	241,630.440	260,899.634
E01	RECOVERIES OF INVESTMENT	7.606	-	-	-
E011	Irrigation Receipts	(0.259)	-	-	-
	E01101 Water Rates	(0.259)	-	-	-
E013	Investment Receipts	7.787	-	-	-
	E01301 Federal or Provincial Investment (Financial)	7.783	-	-	-
	E01303 Federal Government Investment in Railway	0.004	-	-	-
E016	Commuted Value of Pension Receipts	0.078	-	-	-
	E01601 Recoveries of Commuted Value of Pension	0.078	-	-	-
E02	RECOVERIES OF LOANS AND ADVANCES	498.339	6,816.186	467.330	385.325
E021	From Provinces	0.005	-	-	-
	E02103 Balochistan	0.005	-	-	-
E022	From District Govts. TMAS / Local Bodies	115.114	123.571	161.965	105.708
	E02201 Loans to District Govts	115.114	92.863	92.863	75.000
	E02202 TMAs	-	30.708	30.708	30.708
	E02203 District Governments	-	-	38.394	-
E023	Loans to Financial Institutions	196.875	6,430.000	-	-
	E02301 Domestic Loans	196.875	6,430.000	-	-
E024	From Non-Financial Institutions	141.161	217.349	260.489	234.741
	E02402 Foreign Loans	-	-	9.389	-
	E02420 Others	141.161	217.349	251.100	234.741
E025	From Govt Servants	45.071	45.165	44.739	44.739
	E02501 House Building Advance	39.676	40.176	34.999	34.999
	E02502 Motor Car Advance	1.367	1.312	0.981	0.981
	E02503 Motor Cycle Advance	4.001	3.671	8.754	8.754
	E02504 Cycle Advance	0.012	0.006	0.005	0.005
	E02550 Others	0.015	-	-	-
E026	From Private Sector	0.111	0.101	0.137	0.137
	E02601 Taccavi Loans to Zamindars	0.051	-	-	-
	E02602 To Cultivators	0.060	0.101	0.137	0.137
E027	From Others	0.002	-	-	-
	E02701 Domestic Loans	0.002	-	-	-
E03	DEBT	73.066	8,742.434	10,091.467	17,275.934
E031	PERMANENT DEBT - DOMESTIC (Account-I)	28.886	0.434	103.275	0.434
	E03101 Permanent Debt - Direct	-	0.434	0.035	0.434
	E03102 Permanent Debt Received from Federal Government	28.886	-	103.240	-

ESTIMATES OF CAPITAL RECEIPTS

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
E032 FLOATING DEBT	-	-	-	-
E03203 Ways & Means Advances	-	-	-	-
E033 PERMANENT DEBT - FOREIGN	44.180	8,742.000	9,988.192	17,275.500
E03302 Foreign Debt-received from Federal Government	-	8,742.000	9,988.192	17,275.500
E03302 Punjab MDG Attainment Programme (ADB)	-	-	-	-
E03302 Programme Assistance for Education, Irrigation and Urban Sector (World Bank)	-	-	-	-
E03303 Foreign Debt (Permanent)-Drought Emergency Relief	-	-	-	-
E03304 PIFRA	44.180	-	-	-
PUBLIC DEBT [Loans from Commercial Banks (A/c-II)]	73,258.543	213,483.514	241,630.440	260,899.634
E01 Recoveries of Investment	8.543	107,578.000	132,699.286	140,639.125
E012 State Trading Schemes Receipts	8.543	107,578.000	132,699.286	140,639.125
E01201 Federal	-	-	-	-
E01202 Provincial	-	73,281.250	110,357.723	104,376.250
E01203 Others	8.366	34,296.750	22,341.563	36,262.875
E01212 Provincial	0.176	-	-	-
E01213 Others	0.001	-	-	-
E01275 Others State Trading Schemes Receipts	-	-	-	-
E03 DEBT	73,250.000	105,905.514	108,931.154	120,260.509
E032 FLOATING DEBT	73,250.000	105,905.514	108,931.154	120,260.509
E03202 Cash Credit Accommodation (A/C-II)	73,250.000	105,905.514	108,931.154	120,260.509
DEVELOPMENT CAPITAL RECEIPTS	10,778.637	11,487.514	17,631.017	29,700.000
E03 DEBT	10,778.637	11,487.514	17,631.017	29,700.000
E033 Foreign Debt (Permanent)	10,778.637	11,487.514	17,631.017	29,700.000
E03302 Foreign Debt (Permanent) received from the Federal Govt.	10,778.637	11,487.514	17,631.017	29,700.000
E03302 Foreign Debt (Permanent) Received from the Federal Govt.	-	-	-	-
TOTAL PROVENCAL CONSOLIDATED FUND	690,850.597	1,021,204.453	989,598.278	1,180,214.210
Account No.I	617,592.054	807,720.939	747,967.838	919,314.576
Account No.II	73,258.543	213,483.514	241,630.440	260,899.634

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
TOTAL PROVINCIAL CONSOLIDATED FUND	700,794.160	1,051,382.869	998,441.770	1,210,214.210
1 CURRENT REVENUE EXPENDITURE	444,299.586	532,859.871	549,762.393	607,569.311
2 CURRENT CAPITAL EXPENDITURE	109,757.626	268,522.998	281,821.000	312,644.899
i) CURRENT CAPITAL EXPENDITURE A/C-I	48,079.885	55,039.484	40,190.560	51,745.265
ii) CURRENT CAPITAL EXPENDITURE A/C-II	61,677.741	213,483.514	241,630.440	260,899.634
3 DEVELOPMENT EXPENDITURE (GROSS)	146,736.948	250,000.000	166,858.377	290,000.000
i) DEVELOPMENT REVENUE EXPENDITURE	92,003.151	165,670.838	113,316.699	170,705.637
ii) DEVELOPMENT CAPITAL EXPENDITURE	54,733.797	84,329.162	53,541.678	119,294.363

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY					
01	GENERAL PUBLIC SERVICES	261,056.077	305,300.357	313,596.848	345,327.434
	011 Executive & Legislative Organs, Financial and Fiscal Affairs	74,149.417	89,819.358	89,168.851	98,911.958
	014 Transfers	185,122.256	213,603.039	222,218.626	244,267.098
	015 General Services	1,782.804	1,876.093	2,207.504	2,146.486
	019 General Public Services not Elsewhere Defined	1.600	1.867	1.867	1.892
03	PUBLIC ORDER AND SAFETY AFFAIRS	73,782.872	81,864.264	84,208.161	93,718.858
	031 Law Courts	7,224.006	9,416.002	8,941.691	10,500.564
	032 Police	58,715.779	62,251.774	65,592.065	71,305.410
	033 Fire Protection	43.847	51.172	49.710	57.611
	034 Prison Administration and Operation	4,808.056	5,364.201	5,424.799	5,839.796
	036 Administration of Public Order	2,991.184	4,781.115	4,199.896	6,015.477
04	ECONOMIC AFFAIRS	46,199.785	71,684.904	58,420.570	75,652.940
	041 General Economic, Commercial & Labour Affairs	291.074	471.540	455.034	399.570
	042 Agri. Food, Irrigation, Forestry & Fishing	33,407.705	57,223.896	42,114.266	62,070.197
	043 Fuel and Energy	25.414	33.170	31.794	34.708
	044 Mining and Manufacturing	7,137.316	7,353.455	7,741.706	6,256.096
	045 Construction and Transport	5,327.933	6,591.480	8,065.164	6,878.627
	047 Other Industries	10.343	11.363	12.606	13.742
05	ENVIRONMENT PROTECTION	74.368	71.381	89.581	116.730
	053 Pollution Abatement	74.368	71.381	89.581	116.730
06	HOUSING AND COMMUNITY AMENITIES	2,954.743	3,296.079	5,603.578	4,002.789
	061 House Development	280.278	414.627	352.857	413.646
	062 Community Development	426.458	410.636	2,360.191	586.680
	063 Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
07	HEALTH	27,154.085	35,656.545	37,637.231	44,629.627
	073 Hospital Services	24,581.310	32,819.201	34,481.003	42,902.728
	074 Public Health Services	105.134	121.646	120.931	138.726
	076 Health Administration	2,467.641	2,715.698	3,035.297	1,588.173
08	RECREATIONAL, CULTURE AND RELIGION	1,359.016	1,478.413	2,297.237	1,334.779
	081 Recreational and Sporting Services	304.045	180.197	943.590	176.655
	082 Cultural Services	318.291	360.573	474.752	311.987
	083 Broadcasting and Publishing	557.844	718.270	654.866	590.645
	084 Religious Affairs	136.154	168.102	172.322	204.085
	086 Admn. Info/. Recreation & Culture	42.682	51.271	51.707	51.407

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
09	EDUCATION AFFAIRS AND SERVICES	27,705.803	31,307.272	41,150.890	40,596.539
	091 Pre. Primary Education Affairs & Service	726.697	904.286	986.791	991.916
	092 Secondary Education Affairs and Services	11,016.390	10,899.934	18,191.231	14,542.079
	093 Tertiary Education Affairs and Services	13,497.983	15,904.214	17,904.075	20,980.764
	094 Education Services Nondefinable by level	356.214	160.966	180.161	170.413
	095 Subsidiary Services to Education	267.115	239.435	328.373	238.100
	097 Education Affairs, Services Not Elsewhere Defined	1,841.404	3,198.437	3,560.259	3,673.267
10	SOCIAL PROTECTION	4,012.837	2,200.656	6,758.297	2,189.615
	107 Administration	3,640.341	1,724.401	6,233.614	1,607.868
	108 Others	372.496	476.255	524.683	581.747
	TOTAL CURRENT REVENUE EXPENDITURE (GROSS)	444,299.586	532,859.871	549,762.393	607,569.311
	<i>LESS</i> Subsidies	12,944.902	34,000.000	17,674.912	36,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (NET)	431,354.684	498,859.871	532,087.481	571,569.311

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
01	General Public Services	261,056.077	305,300.357	313,596.848	345,327.434	
011	Executive & Legislative Organs, Financial and Fiscal Affairs	74,149.417	89,819.358	89,168.851	98,911.958	
0111	Executive and Legislative Organs	4,506.801	5,348.441	5,355.721	6,184.151	
011101	Parliamentary / Legislative Affairs	980.548	1,168.306	911.598	1,257.591	
	General Administration	PC21010	525.490	623.141	395.315	644.387
LQ4053	Provincial Assembly		324.475	399.618	238.292	469.550
LQ4062	Law and Parliamentary Affairs Department		114.662	130.870	100.193	83.883
LQ4502	Human Rights & Minorities Affairs Department		86.353	92.653	56.830	90.954
	General Administration (Charged)	PC24010	455.058	545.165	516.283	613.204
LQ4054	Provincial Assembly (Charged)		3.154	5.101	2.365	6.721
LQ4055	Provincial Assembly Department (Charged)		451.904	540.064	513.918	606.483
011103	Provincial Executive	698.912	594.020	837.598	554.351	
	General Administration (Charged)	PC24010	188.974	186.968	222.663	209.355
LQ4056	Governor's House (Charged)		14.449	14.367	14.367	14.367
LQ4057	Governor's Secretariat (Charged)		74.487	77.170	99.180	85.817
LQ4376	Staff and Household (Charged)		100.038	95.431	109.116	109.171
	General Administration	PC21010	509.938	407.052	614.935	344.996
LQ4058	Chief Minister's Secretariat		368.189	259.836	419.861	199.940
LQ4059	Ministers		141.449	145.716	194.694	145.056
LQ4778	Chairman Monitoring and Implementation		0.300	1.500	0.380	-
011104	Administrative Inspection	156.695	185.285	177.720	217.719	
	General Administration	PC21010	156.695	185.285	177.720	217.719
LQ4060	Chief Minister Inspection Team		47.677	50.414	52.223	55.525
LQ4061	Provincial Ombudsman		109.018	134.871	117.335	150.366
LQ5037	Provincial Ombudsperson		-	-	8.162	11.828
011105	District Administration	2,094.364	2,575.038	2,663.899	3,298.707	
	General Administration	PC21010	2,094.364	2,575.038	2,663.899	3,298.707
LQ4583	District Administration		389.554	607.814	510.161	700.424
LQ4584	Sub Divisional Administration		1,127.199	1,349.202	1,460.593	1,757.174
LQ4586	Additional Collector		577.611	618.022	693.145	841.109
011108	Local Authority Administration & Regulation	110.194	137.401	124.074	150.466	
	General Administration	PC21010	110.194	137.401	124.074	150.466
LQ4065	Local Government and Community Development Department		110.194	137.401	124.074	150.466
011110	General Commission and Enquires	164.603	177.861	242.353	230.726	
	General Administration	PC21010	157.137	169.475	234.365	221.289
LQ4092	Public Service Commission		157.137	169.475	234.365	221.289
	Miscellaneous	PC21031	7.466	8.386	7.988	9.437
LQ4284	Official Language Committee		7.466	8.386	7.988	9.437
011111	Divisional Administration	301.485	510.530	398.479	474.591	
	General Administration	PC21010	301.485	510.530	398.479	474.591
LQ4508	Divisional Administration		276.254	462.308	360.722	428.239
LQ4519	Circuit House		25.231	48.222	37.757	46.352

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
0112	Financial and Fiscal Affairs	55,663.717	68,287.036	67,973.186	77,684.005
011204	Administration of Financial Affairs	3,968.219	10,586.447	336.487	381.505
	General Administration	PC21010	3,968.219	336.487	381.505
	LQ4066 Finance Department		3,960.987	321.568	360.060
	LQ5293 Provincial Finance Commission		7.232	14.919	21.445
011205	Tax Management (Customs, Income Tax, Excise etc.)	870.644	1,135.388	2,360.110	1,451.046
	Provincial Excise	PC21003	78.658	49.144	61.554
	LQ4005 Direction		66.399	41.395	41.581
	LQ4006 Cost of Manufacturing Opium Tablets		6.085	-	11.700
	LQ4007 Excise Bureau		6.174	7.749	8.273
	Stamps	PC21004	218.482	206.193	230.449
	LQ4008 Superintendence		9.325	11.674	13.449
	LQ4009 Cost of Stamps Supplied from Central Stamps Store		167.808	147.000	167.000
	LQ4010 Charges for the Sale of Stamps		41.349	47.519	50.000
	Registration	PC21006	37.531	48.134	57.793
	LQ4016 Superintendence		4.553	4.800	5.193
	LQ4574 District Charges		32.978	43.334	52.600
	Charges on A/c of Motor Vehicles Act	PC21007	111.236	104.970	110.479
	LQ4017 Registration and Token Tax		32.975	101.001	72.052
	LQ4018 Route Permits of Vehicles		78.261	1,160.284	38.427
	Other Taxes and Duties	PC21008	136.975	375.709	429.775
	LQ4021 Cotton Fee		1.450	2.018	2.973
	LQ4022 Urban Immovable Property Tax		41.821	211.214	283.355
	LQ4023 Charges in Connection With Tobacco Duties		0.621	0.623	0.623
	LQ4024 Charges Under Electricity Act		10.261	-	-
	LQ5320 Charges Under Electricity Act		82.822	138.096	142.824
	General Administration	PC21010	287.762	345.012	560.996
	LQ4067 Excise and Taxation Department		32.177	62.080	47.521
	LQ4099 Board of Revenue		249.556	281.103	311.491
	LQ4768 Member Colonies		6.029	1.829	1.984
	LQ4784 Punjab Revenue Authority		-	95.901	200.000
011206	Accounting Services	486.110	557.366	581.690	611.232
	General Administration	PC21010	486.110	581.690	611.232
	LQ4100 Inspectorate of Treasuries		11.883	25.371	28.856
	LQ4101 Treasuries/District Accounts Offices		474.227	531.995	582.376
011207	Auditing Services	184.709	228.635	245.208	261.969
	General Administration	PC21010	184.709	228.635	261.969
	LQ4102 Local Fund Audit Department		184.709	245.208	261.969
011210	Pension Civil	50,110.261	55,736.200	64,409.390	74,935.253
	Pension	PC21028	50,110.261	64,409.390	74,935.253
	LQ4278 Pension		50,110.261	64,409.390	74,935.253
011250	Others	43.774	43.000	40.301	43.000
	Miscellaneous	PC21031	43.774	40.301	43.000
	LQ4285 Government Contribution to Group Insurance		43.774	40.301	43.000

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
0114	Foreign Debt Management	274.155	4,326.707	4,028.515	4,755.918
011402	Interest on Foreign Debt Payable to Federal Government (Charged)	274.155	4,326.707	4,028.515	4,755.918
	Interest on Debt & other Obligations	PC24044	274.155	4,326.707	4,028.515
LQ4409	IDA Credit (Charged)	274.155	4,326.707	4,028.515	4,755.918
0115	Domestic Debt Management	13,704.744	11,857.174	11,811.429	10,287.884
011501	Interest on Blocked A/C	2,851.699	1,600.000	1,200.000	100.000
	Interest on Debt & other Obligations	PC24044	2,851.699	1,600.000	1,200.000
LQ4780	Interest on Blocked A/c (Charged)	2,851.699	1,600.000	1,200.000	100.000
011502	Investment and Domestic Debt	10,853.045	10,257.174	10,611.429	10,187.884
	Interest on Debt & other Obligations	PC24044	10,853.045	10,257.174	10,611.429
LQ4400	Interest on Domestic Loans Taken for Development Schemes from Federal Government (A) (Charged)	3,834.127	3,292.479	3,292.479	2,804.879
LQ4401	Interest on Domestic Loans Taken for Scrap Tubewells from Federal Government (B) (Charged)	1,431.425	1,319.357	1,319.357	1,211.867
LQ4402	Permanent Debt (Market Loans) (Charged)	-	0.500	0.500	0.500
LQ4403	Floating Debt (Charged)	145.265	500.000	100.000	500.000
LQ4404	Un-Funded Debt (Charged)	4,390.725	4,702.835	5,126.745	5,273.635
LQ4405	Other Obligations (Charged)	-	0.003	0.002	0.003
LQ4477	Payment of Interest to Financial Institutions (Charged)	1,038.688	425.000	757.095	371.000
LQ4539	Payment of Interest to Bank of Punjab (Charged)	12.815	17.000	15.251	26.000
014	Transfers	185,122.256	213,603.039	222,218.626	244,267.098
0141	Transfers (Inter-Governmental)	185,122.256	213,603.039	222,218.626	244,267.098
014102	To District Governments	164,426.628	186,783.105	193,955.263	214,800.000
	Miscellaneous	PC21031	164,426.628	186,783.105	193,955.263
LQ4341	District Government	164,426.628	186,783.105	193,955.263	214,800.000
014103	To TMAs (Tehsil, Town and Unions)	15,099.354	23,000.000	21,773.334	23,000.000
	Miscellaneous	PC21031	15,099.354	23,000.000	21,773.334
LQ4385	Grant-in-Aid to Tehsil Municipal Administration	10,641.338	17,000.000	16,498.444	17,000.000
LQ4342	Grant -In-Aid to Union Administration	4,458.016	6,000.000	5,274.890	6,000.000
014106	Cantonment Board	1,354.685	1,200.000	1,195.075	1,200.000
	Miscellaneous	PC21031	1,354.685	1,200.000	1,195.075
LQ4454	Grant-in-Aid to Cantonment Board	1,354.685	1,200.000	1,195.075	1,200.000
014110	Others	4,241.589	2,619.934	5,294.954	5,267.098
	Irrigation & Land Reclamation	PC21009	27.953	31.549	32.441
DQ4003	Grant in Aid to DG Khan (Hill Torrents)	2.805	2.630	3.545	3.274
LQ4049	Grant-in-Aid to Engineering Academy	24.361	28.182	28.180	32.929
RQ4001	Grant in Aid to Rajanpur (Hill Torrents)	0.787	0.737	0.716	0.868
LQ4305	Punjab Irrigation and Drainage Authority	-	-	-	150.000
	Miscellaneous	PC21031	4,213.636	2,588.385	5,262.513
BO4006	Grant to Cholistan Development Authority, Bahawalpur	87.089	114.153	98.819	136.076
LQ4298	Implementation of Jinnah Abadies	4.873	4.759	5.516	5.921
LQ4363	Guarantee of Annual Income from Post Office, Telegraphs and Telephone Lines	-	-	-	-
LQ4761	Grant in Aid	3,885.192	2,224.766	4,884.113	4,598.048

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ4427	Punjab Economic Research Institute	24.424	30.880	31.162	35.084
LQ4428	Punjab Quran Board	1.698	9.999	6.720	11.958
LQ4429	Information Technology Board	157.863	125.680	171.944	139.478
LQ4431	Punjab Privatization Board	15.728	17.887	15.190	20.330
LQ4432	Society for Prevention of cruelty to Animals	12.211	17.515	17.149	20.014
LQ4339	Grant to Payable Armed Services Board	5.000	5.000	5.000	5.000
LQ4534	Rural Development Project Bahawalpur	18.958	37.146	26.300	46.162
LQ5311	Guarantee of Annual Income Rom Post	0.600	0.600	0.600	0.600
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz	-	-	-	61.356
015	General Services	1,782.804	1,876.093	2,207.504	2,146.486
0151	Personnel Services	1,297.286	1,357.589	1,651.020	1,528.183
015101	Establishment Services General Administration	1,221.023	1,187.704	1,534.551	1,348.681
	General Administration	PC21010	1,221.023	1,187.704	1,534.551
LQ4063	Services & General Administration Deptt.	995.677	999.467	1,294.003	1,081.648
LQ4090	Director General Protocol	50.901	29.890	48.799	33.528
LQ5994	Public Policy & Change Management Wing S&GAD	0.301	-	-	-
LQ4445	Inter Provincial Coordination Wing of S&GAD	-	-	-	-
LQ4504	VIP Flight Maintenance & Operation Cell	69.768	76.653	96.176	82.066
LQ4507	Aviation Flight (RW)	104.376	81.694	95.573	88.455
LQ4306	Punjab Procurement Regulatory Authority (PPRA)	-	-	-	44.209
LQ4307	I & C Wing (S&GAD)	-	-	-	18.775
015102	Human Resource Management	76.263	169.885	116.469	179.502
	General Administration	PC21010	76.263	169.885	179.502
LQ4383	Management and Professional Development Department	45.012	126.151	76.016	129.729
LQ5992	Punjab Institute of Management and Professional Development Institute	31.251	43.734	40.453	49.773
0152	Planning Services	222.360	232.083	256.723	271.162
015201	Planning	222.360	232.083	256.723	271.162
	General Administration	PC21010	194.113	204.559	237.369
LQ4068	Planning and Development Department	178.049	174.555	208.757	207.347
LQ4772	Director General Monitoring & Evaluation	16.064	30.004	16.971	30.022
	Miscellaneous	PC21031	28.247	27.524	30.995
LQ4286	Planning and Development Department	28.247	27.524	30.995	33.793
LW4187	Punjab Devolved Social Services Programme	-	-	-	-
0153	Statistics	122.235	139.864	134.575	166.580
015301	Statistics	122.235	139.864	134.575	166.580
	Miscellaneous Departments	PC21023	122.235	139.864	166.580
LQ4238	Bureau of Statistics	122.235	139.864	134.575	166.580
0154	Other General Services	140.923	146.557	165.186	180.561
015403	Centralized Printing And Publishing	139.418	146.557	165.186	180.561
	Stationery and Printing	PC21029	139.418	146.557	180.561
BO4005	Govt. Press, Bahawalpur	20.904	21.481	24.336	24.726
LQ4279	Controller Printing and Stationery	6.944	7.721	8.148	8.439
LQ4280	Purchase of Stationery Stores	31.644	50.000	44.400	70.000
LQ4281	Purchase of Plain Paper used with Stamps	5.114	5.687	6.011	6.005
LQ4282	Government Press Lahore	74.812	61.668	82.291	71.391

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
015406	Information Technology	1.505	-	-	-
	General Administration	1.505	-	-	-
	LQ4070 Information Technology Department	1.505	-	-	-
019	Gen.Public Services Not Elsewhere Defined	1.600	1.867	1.867	1.892
0191	Gen.Public Services Not Elsewhere Defined	1.600	1.867	1.867	1.892
019120	Others	1.600	1.867	1.867	1.892
	Privy Purses	1.600	1.600	1.600	1.600
	LQ4319 Maintenance Allowance to Ex-Rulers (Charged)	1.600	1.600	1.600	1.600
	Miscellaneous	-	0.267	0.267	0.292
	DQ4007 Miscellaneous Expenditure on Tribes in D.G.Khan	-	0.200	0.200	0.225
	RQ4066 Miscellaneous Expenditure on Tribes in Rajanpur	-	0.067	0.067	0.067
03	Public Order And Safety Affairs	73,782.872	81,864.264	84,208.161	93,718.858
031	Law Courts	7,224.006	9,416.002	8,941.691	10,500.564
0311	Law Courts	7,224.006	9,416.002	8,941.691	10,500.564
031101	Courts/Justice	6,659.321	8,664.533	8,249.490	9,686.337
	General Administration	41.845	48.553	56.794	57.262
	LQ4091 Punjab Service Tribunal	41.845	48.553	56.794	57.262
	Administration of Justice (Charged)	1,653.322	1,889.974	2,064.169	2,161.528
	LQ4112 High Court (Charged)	1,653.322	1,889.974	2,064.169	2,161.528
	Administration of Justice	4,873.165	6,624.508	6,021.655	7,356.018
	LQ4111 High Court	11.053	0.805	15.570	5.805
	LQ4114 Session Courts	1,603.838	1,745.553	2,255.826	2,035.824
	LQ4115 Civil Courts	3,159.583	4,771.661	3,624.856	5,196.405
	LQ4116 Special Courts	79.448	81.206	102.746	90.133
	LQ4117 Courts of Small Causes	19.243	25.283	22.657	27.851
	Miscellaneous Departments	90.989	101.498	106.872	111.529
	LQ4226 Labour Courts	63.951	68.826	75.355	77.930
	LQ4475 Labour Appellate Tribunal Lahore	27.038	32.672	31.517	33.599
031102	Attorneys / Legal Services	531.311	693.309	647.291	754.040
	LQ5467 Solicitor's Department	25.069	29.711	25.498	32.168
	LQ5468 Mufassil Establishment	261.327	358.146	324.088	412.786
	LQ5469 Advocate General	244.915	305.452	297.705	309.086
031103	Punjab Judicial Academy	32.291	56.948	43.753	58.965
	LQ4472 Punjab Judicial Academy	32.291	56.948	43.753	58.965
031120	Others	1.083	1.212	1.157	1.222
	Administration of Justice	1.083	1.212	1.157	1.222
	LQ4110 Administrative-General and Official Trustee	1.083	1.212	1.157	1.222
032	Police	58,715.779	62,251.774	65,592.065	71,305.410
0321	Police	58,715.779	62,251.774	65,592.065	71,305.410
032102	Provincial Police	52,697.437	55,063.320	58,793.163	63,693.972
	Police	52,697.437	55,063.320	58,793.163	63,693.972
	LQ4125 Direction	1,504.501	799.235	2,224.795	849.011
	LQ4126 Superintendence	233.087	248.660	260.380	289.119
	LQ4127 District Police	48,080.869	50,025.478	53,098.919	58,276.960
	LQ4129 Special Branch	1,641.260	1,978.496	1,898.645	2,162.770
	LW4120 Elite Police Force	421.211	649.122	425.697	588.354
	LQ4590 Counter Terrorism Department	816.509	1,362.329	884.727	1,527.758

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
032103	Local Police	257.686	345.311	293.885	381.214
	Police				
	PC21013	257.686	345.311	293.885	381.214
	DQ4005 Border Military Police (D.G. Khan)	114.786	132.421	130.844	164.527
	DQ4006 Baluch Levy, D.G. Khan	65.045	142.220	77.775	134.830
	RQ4002 Border Military Police (Rajanpur)	77.855	70.670	85.266	81.857
032108	Economic Crime Investigation	483.825	742.969	636.219	790.077
	General Administration				
	PC21010	483.825	742.969	636.219	790.077
	LQ4093 Anti-corruption Establishment	427.655	686.654	567.488	726.357
	LQ4094 Special Judges Anti-Corruption Courts	56.170	56.315	68.731	63.720
032111	Training	1,230.498	1,786.748	1,473.681	1,775.596
	Police				
	PC21013	1,230.498	1,786.748	1,473.681	1,775.596
	LQ4136 Police Training Institutes	1,230.498	1,786.748	1,473.681	1,775.596
032113	Other Civil Armed Forces	3,384.243	3,590.157	3,700.713	3,938.562
	Police				
	PC21013	3,384.243	3,590.157	3,700.713	3,938.562
	LQ4131 Punjab Constabulary	3,384.243	3,590.157	3,700.713	3,938.562
032150	Others	662.090	723.269	694.404	725.989
	Police				
	PC21013	662.090	723.269	694.404	725.989
	LQ4133 Police Supplied to Public Deptts. Private Bodies and Persons	214.875	229.929	242.629	238.614
	LQ4134 Qaumi Razakar Organization	367.348	438.340	394.676	447.375
	LQ4135 Works	79.867	55.000	57.099	40.000
033	Fire Protection	43.847	51.172	49.710	57.611
0331	Fire Protection	43.847	51.172	49.710	57.611
033101	Administration	40.469	46.314	46.067	52.412
	Civil Defence				
	PC21032	40.469	46.314	46.067	52.412
	LQ4301 Administration	40.469	46.314	46.067	52.412
033102	Operations	3.378	4.858	3.643	5.199
	Civil Defence				
	PC21032	3.378	4.858	3.643	5.199
	LQ4302 Medical Establishment	3.378	4.858	3.643	5.199
034	Prison Administration and Operation	4,808.056	5,364.201	5,424.799	5,839.796
0341	Prison Administration and Operation	4,808.056	5,364.201	5,424.799	5,839.796
034101	Jails and Convict Settlement	4,736.036	5,280.656	5,339.404	5,746.794
	Jails				
	PC21012	4,736.036	5,280.656	5,339.404	5,746.794
	LQ4118 Direction	62.268	67.098	89.531	79.074
	LQ4119 Central Jails	2,266.998	2,611.547	2,580.527	2,730.455
	LQ4120 District Jails	2,296.009	2,463.169	2,557.714	2,790.097
	LQ4121 Lock Ups	42.341	61.276	37.960	65.363
	LQ4122 Jails (manufactures) Central Jails	62.497	70.725	67.165	74.892
	LQ4123 District Jails	0.423	1.241	0.383	1.313
	LQ4124 Works	5.500	5.600	6.124	5.600
034120	Other Places of Detention and Correction	72.020	83.545	85.395	93.002
	General Administration				
	PC21010	71.902	83.345	85.195	92.802
	LQ4103 Reclamation and Probation Department	71.902	83.345	85.195	92.802
	Miscellaneous				
	PC21031	0.118	0.200	0.200	0.200
	LQ4287 State Prisoners and Detenues	0.118	0.200	0.200	0.200

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
036	Administration of Public Order	2,991.184	4,781.115	4,199.896	6,015.477
0361	Administration	2,991.184	4,781.115	4,199.896	6,015.477
036101	Secretariat / Administration	2,991.184	4,781.115	4,199.896	6,015.477
	General Administration	PC21010	1,194.155	2,231.573	1,837.567
LQ4064	Home Department		199.855	185.873	171.631
LQ4095	Crisis Management and Control Centre		2.711	6.164	6.892
LQ4096	District Public Safety Commission		4.490	80.874	80.874
LQ4097	Forensic Science Laboratory Punjab		12.657	19.493	206.489
LQ5276	Public Prosecution Department		40.186	87.019	41.316
LQ5283	Prosecutor General		740.377	1,471.909	1,076.685
LQ5362	Child Protection Bureau		129.487	270.930	129.857
LQ4506	Special Intelligence Agency		-	-	-
LQ4457	Directorate of Monitoring		57.667	86.009	99.528
LQ4456	DG (Inspection)		6.725	23.302	9.236
	Miscellaneous	PC21031	1,797.029	2,549.542	2,362.329
LQ4509	Rescue 1122 (Punjab Emergency Service)		1,797.029	2,549.542	2,362.329
04	Economic Affairs	46,199.785	71,684.904	58,420.570	75,652.940
041	Gen. Economic, Commercial & Labour Affairs	291.074	471.540	455.034	399.570
0411	General Economic Affairs	164.502	202.522	192.127	236.755
041102	Anthropological, Archaeological and Other	164.502	202.522	192.127	236.755
	Miscellaneous Departments	PC21023	164.502	202.522	192.127
LQ4239	Archaeological		34.319	41.790	40.081
LQ4358	Lahore Fort and Shalimar Gardens		37.957	43.865	45.325
LQ4544	Archaeological (Devolved Offices)		92.226	116.867	106.721
0412	Commercial Affairs	18.187	138.491	133.468	16.017
041212	Trade Marks, Patents and Copyrights	9.457	13.491	8.468	16.017
	Misc. Department	PC21023	9.457	13.491	8.468
LQ4225	Weights and Measures Trade Marks and Patent Rights		9.457	13.491	8.468
041214	Administration	PC21010	-	-	-
LQ4767	Commerce and Investment Department		-	-	-
041214	Administration	PC21022	8.730	125.000	125.000
LQ4518	Pak China Bureau		8.730	-	-
LQ4533	Punjab Board of Investment & Trade		-	125.000	125.000
0413	General Labour Affairs	108.385	130.527	129.439	146.798
041305	Industrial Safety (Inspection of Boilers, Explosives, etc.)	9.702	11.174	11.895	13.613
	Industries	PC21022	9.702	11.174	11.895
LQ4220	Inspectorate of Boilers		9.702	11.174	11.895
041308	Wage Regulation	6.178	6.499	6.502	7.460
	Miscellaneous Department	PC21023	6.178	6.499	6.502
LQ4229	Minimum Wages Board		6.178	6.499	6.502
041310	Administration	92.505	112.854	111.042	125.725
	General Administration	PC21010	27.909	25.079	26.538
LQ4075	Labour and Human Resource Department		27.909	25.079	26.538
	Miscellaneous Department	PC21023	64.596	87.775	84.504
LQ4228	Directorate of Labour Welfare		64.596	87.775	84.504

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
042	Agri, Food, Irrigation, Forestry & Fishing	33,407.705	57,223.896	42,114.266	62,070.197
0421	Agriculture	8,880.172	11,508.985	11,028.230	13,009.890
042101	Administration/Land Commission	208.636	260.707	242.854	299.197
	General Administration PC21010	181.038	226.858	213.098	261.695
	LQ4081 Agriculture Department	59.719	79.123	68.879	85.066
	LQ4082 Food Department	33.993	39.406	42.169	43.913
	LQ4083 Livestock & Dairy Development Department	27.959	29.318	32.612	35.871
	LQ4084 Forestry Wildlife Fisheries & Tourism Department	32.457	37.311	35.211	41.496
	LQ4085 Cooperative Department	15.414	16.873	20.625	19.038
	LW4065 Cane Commissioner Punjab	11.496	24.827	13.602	36.311
	Agriculture PC21018	27.598	33.849	29.756	37.502
	LQ4191 Planning and Evaluation Cell	25.519	31.363	27.290	34.963
	LQ5306 Punjab Agricultural Supply Corporation(PAD&SC)	2.079	2.486	2.466	2.539
042102	Land Management (Land Record and Colonization)	2,221.002	2,959.825	2,832.163	3,522.482
	Land Revenue PC21002	2,221.002	2,959.825	2,832.163	3,522.482
	LQ4002 Superintendence	2.833	3.899	2.766	4.412
	LQ4003 Land Record-Superintendence	22.988	82.362	37.115	168.076
	LQ4004 Consolidation of Land Holdings Superintendence	6.511	8.162	8.220	9.235
	LQ4573 Consolidation of Land Holding District	176.712	333.271	237.872	384.830
	LQ4576 Forest Reserve and Grazing Land	1.558	9.345	6.677	11.027
	LQ4577 Land Reclamation and Protection	26.708	6.283	4.581	7.600
	LQ4578 Survey Settlement and Record Operation	5.375	-	-	-
	LQ4579 Colonization	139.740	258.413	253.592	289.487
	LQ4581 Land Record-District Charges	1,838.577	2,258.090	2,281.340	2,647.815
042103	Agricultural Research and Extension Services	3,632.127	4,354.273	4,537.305	4,809.061
	Agriculture PC21018	3,632.127	4,354.273	4,537.305	4,809.061
	LQ4192 Subordinate and Expert Staff	93.213	134.243	115.311	143.179
	LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)	5.515	38.600	-	15.000
	LQ4193 Extension Services Extension	397.348	309.671	314.763	352.703
	LQ4194 Extension Services Floriculture	84.571	88.981	102.324	109.802
	LQ4195 Extension Services Research	1,333.520	1,541.771	1,645.053	1,817.244
	LQ4196 On Farm Water Management Programme	74.404	78.671	83.849	84.569
	LQ4197 Agricultural Engineering Soil Conservation & Boring Operations	1,490.798	1,770.483	1,674.233	1,862.405
	LQ4198 Grant to Research Coordination Board Lahore	32.193	206.506	185.741	212.361
	LQ4199 Works	3.437	3.500	3.500	3.500
	LQ4200 Lumpsum Provision for Incentives	2.414	30.000	30.000	30.000
	VQ4001 RADEC Vehari	13.390	17.758	18.602	19.886
	LQ4765 Establishment of WTO Cell in Agriculture Deptt	2.996	5.572	4.039	6.323
	LQ4529 Water Courses (Punjab Component)	30.336	26.468	24.793	29.927
	LQ4530 Water Courses (Regional Offices)	33.383	44.493	39.653	48.707
	LQ4781 Soil Survey of Punjab	34.609	57.556	55.519	73.455
	LQ4902 Punjab Seed Corporation	-	-	239.925	-
042104	Plants Protection and Locust Control	244.690	409.058	325.479	503.613
	Agriculture	244.690	409.058	325.479	503.613
	MP4006 Plant Protection and Locust Control	244.690	409.058	325.479	503.613
042106	Animal Husbandry	2,011.686	2,900.598	2,462.715	3,148.013
	Veterinary PC21020	2,011.686	2,900.598	2,462.715	3,148.013
	LQ4204 Direction - Extension	85.991	91.627	93.765	94.467
	LQ4205 Direction - Research	10.894	12.567	10.677	13.233
	LQ4206 Direction-Planning & Evaluation Cell	14.232	17.564	18.782	17.068
	LQ4207 Superintendence	97.634	111.367	152.870	165.079
	LQ4208 Veterinary Education & Research	99.204	112.064	110.241	120.160

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ4209	Provincial Schemes (Research)	86.555	98.295	91.316	115.933
LQ4210	Mufassil Veterinary, Hospitals & Dispensaries	0.100	0.100	0.100	0.105
LQ4211	Field Control & Diseases - Extension	19.865	25.880	22.044	29.469
LQ4212	Field Control & Diseases - Research	12.137	17.101	13.761	17.241
LQ4213	Breeding Operations-Govt. Farms (Research)	180.165	207.520	201.838	232.678
LQ4214	Breeding Operations-Govt. Farms (Extension)	385.132	490.147	475.372	540.904
LQ4215	Provincial Schemes (Farms)	5.663	6.046	6.381	6.811
LQ4392	Breeding Operation Govt- Farms (DLF)	318.949	362.626	403.732	399.539
LQ4393	Provincial Scheme (Extension)	18.025	20.361	20.745	22.415
MP4091	Directorate of Small Ruminant Multan	148.899	194.483	177.768	191.665
RA4134	Directorate of Poultry Research Institute	171.535	195.788	204.523	223.124
LQ4447	Lumpsum Provision for transfer to District Government for Treatment of Livestock	-	500.000	-	500.000
LQ4516	Provincial Schemes - Director B.I	113.769	125.002	138.287	140.270
LQ4521	University of Veterinary and Animal Sciences, Lahore	207.624	270.000	280.971	270.000
JG4121	Directorate of RCCSC Jhang	35.313	42.060	39.542	47.852
042107	CO-Operation	133.091	142.702	146.150	156.013
	Co-operation	133.091	142.702	146.150	156.013
	PC21021				
LQ4216	Direction	47.197	51.359	53.130	54.455
LQ4217	Superintendence	51.266	52.805	56.015	59.809
FQ4003	Co-operative Training College Faisalabad	28.718	31.802	29.795	34.369
BO4004	Co-operative Training Institute, Bahawalpur	5.910	6.736	7.210	7.380
042113	Information and Statistics	428.940	481.822	481.564	571.511
	Agriculture	428.940	481.822	481.564	571.511
	PC21018				
LQ5299	Agriculture Census/Statistics	428.940	481.822	481.564	571.511
0422	Irrigation	8,732.379	8,718.297	10,114.858	9,552.284
042201	Administration	637.653	646.977	714.061	732.847
	General Administration	87.990	96.605	100.689	106.866
	PC21010				
LQ4086	Irrigation and Power Department	87.990	96.605	100.689	106.866
	Irrigation & Land Reclamation	549.663	550.372	613.372	625.981
	PC21009				
LQ4025	Chief Engineers	225.870	221.653	252.895	257.776
LQ4026	Chief Engineer (Water Treaty Implementation Cell)	28.194	22.677	21.950	24.114
LQ4027	Chief Engineer (Planning and Review)	48.232	48.560	54.075	54.870
LQ4028	Superintending Engineers	247.367	257.482	284.452	289.221
042202	Irrigation Dams	118.187	122.412	145.358	139.562
	Irrigation & Land Reclamation	118.187	122.412	145.358	139.562
	PC21009				
LQ4038	Irrigation Dams	118.187	122.412	145.358	139.562
042203	Canals Irrigation	6,285.363	6,187.830	7,079.709	6,832.581
	Irrigation & Land Reclamation	6,285.363	6,187.830	7,079.709	6,832.581
	PC21009				
LQ4029	Canal Irrigation (Executive)	5,066.029	4,939.872	5,677.655	5,430.501
LQ4030	Chashma Right Bank Canal (Exe.)	8.654	10.640	9.132	11.630
LQ4039	Canal Irrigation (SR)	1,164.633	1,168.058	1,332.006	1,318.357
LQ4764	Greater Thal Canal	6.495	14.888	8.405	15.586
LQ5309	Chasma Right Bank Irrigation Project Taunsa	1.901	6.498	2.382	8.030

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
LQ5310	Programme Monitoring and Implementation Unit	37.651	47.874	50.129	48.477
042204	Tubewells	1,000.656	1,082.413	1,249.886	1,100.221
	Irrigation & Land Reclamation				
	PC21009	1,000.656	1,082.413	1,249.886	1,100.221
LQ4040	Tubewells	1,000.656	1,082.413	1,249.886	1,100.221
042205	Equipment & Machinery Workshops	395.192	387.754	437.592	436.046
	Irrigation & Land Reclamation				
	PC21009	395.192	387.754	437.592	436.046
LQ4031	Excavator and Store Division	227.515	219.645	253.780	259.781
LQ4032	Moghalpura Irrigation Workshop	119.516	118.109	130.898	117.499
LQ4033	Bhalwal Irrigation Workshop	48.161	50.000	52.914	58.766
042206	Irrigation, Research and Design	130.475	131.411	148.892	151.527
	Irrigation & Land Reclamation				
	PC21009	130.475	131.411	148.892	151.527
LQ4041	Research Institute	113.238	112.838	129.577	130.806
LQ4042	Director Design	17.237	18.573	19.315	20.721
042250	Others	164.853	159.500	339.360	159.500
	Irrigation & Land Reclamation				
	PC21009	164.853	159.500	339.360	159.500
LQ5945	Suspense	164.853	159.500	339.360	159.500
0423	Land Reclamation	231.157	217.728	241.949	252.095
042301	Administration	65.597	69.648	65.618	73.133
	Irrigation & Land Reclamation				
	PC21009	65.597	69.648	65.618	73.133
LQ4047	Director Land Reclamation	65.597	69.648	65.618	73.133
042302	Water Logging and Salinity Control	165.560	148.080	176.331	178.962
	Irrigation & Land Reclamation				
	PC21009	165.560	148.080	176.331	178.962
LQ4048	Water Logging and Salinity Control	165.560	148.080	176.331	178.962
0424	Forestry	2,150.302	2,282.262	2,464.507	2,613.748
042401	Preservation of Wildlife and Control of Hunting	415.720	459.398	512.156	536.282
	Miscellaneous Departments				
	PC21023	415.720	459.398	512.156	536.282
LQ4242	Preservation of Wildlife & Control of Hunting	415.720	459.398	512.156	536.282
042402	Forestry	1,734.582	1,822.864	1,952.351	2,077.466
	Forestry				
	PC21005	1,734.582	1,822.864	1,952.351	2,077.466
LQ4011	Direction	48.568	48.943	53.774	59.687
LQ4013	Regional and Field Establishment	1,297.546	1,384.169	1,489.585	1,624.627
LQ4014	Conservancy and Works	388.468	389.752	408.992	393.152
0425	Fishing	383.345	396.869	457.196	468.632
042501	Administration	383.345	396.869	457.196	468.632
	Fisheries				
	PC21019	383.345	396.869	457.196	468.632
LQ4203	Fisheries	383.345	396.869	457.196	468.632
0426	Food	13,030.350	34,099.755	17,807.526	36,173.548
042601	Administration	85.448	99.755	132.614	173.548
	General Administration				
	PC21010	72.883	99.755	91.899	109.935
LQ4071	Communication and Works Department	72.883	99.755	91.899	109.935
	Miscellaneous				
	PC21031	12.565	-	40.715	63.613
LQ4619	Punjab Food Authority	12.565	-	40.715	63.613

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
042602	Subsidy	12,944.902	34,000.000	17,674.912	36,000.000
	Subsidy	12,944.902	34,000.000	17,674.912	36,000.000
	LQ4283 Wheat	12,578.366	34,000.000	17,674.912	36,000.000
	Subsidy on Wheat	-	27,500.000	14,021.011	30,000.000
	Subsidy on Public Transport	-	1,000.000	248.277	3,000.000
	Ramzan Package	-	4,000.000	2,871.000	3,000.000
	Green Tractor Subsidy Scheme	-	-	0.200	-
	Yellow Cab Scheme	-	1,500.000	534.424	-
	LQ4571 Subsidies To Transport Department	357.376	-	-	-
	LQ5122 Green Tractor Subsidy	9.160	-	-	-
043	Fuel and Energy	25.414	33.170	31.794	34.708
0437	Others	25.414	33.170	31.794	34.708
043701	Energy Department	25.414	33.170	31.794	34.708
	General Administration	25.414	33.170	31.794	34.708
	LQ4905 Energy Department	25.414	33.170	31.794	34.708
044	Mining and Manufacturing	7,137.316	7,353.455	7,741.706	6,256.096
0441	Manufacturing	6,794.355	6,935.030	7,345.185	5,805.358
044101	Support For Industrial Development	5,741.301	6,025.868	6,353.189	4,664.853
	Industries	5,741.301	6,025.868	6,353.189	4,664.853
	LQ4219 Grant in Aid to TEVTA	5,741.301	6,025.868	6,353.189	4,664.853
044105	Administration	616.599	331.977	424.411	459.774
	General Administration	234.971	255.278	351.829	373.176
	LQ4087 Industries Department	74.939	77.623	166.722	183.009
	LQ4382 Mines & Minerals Department	22.790	22.617	26.779	25.205
	LQ4106 Punjab Prices and Supply Board	5.179	8.264	6.613	8.645
	LQ5277 Punjab Consumer Protection Council	22.729	27.341	25.627	29.873
	LQ5279 District Consumer Courts	76.812	80.106	87.795	84.908
	LQ4776 District Consumer Protection Council	32.522	39.327	38.293	41.536
	Industries	166.477	76.699	72.582	86.598
	LQ4218 Headquarters Establishment	166.477	76.699	72.582	86.598
	Miscellaneous	215.151	-	-	-
	LQ5303 Mines and Minerals Department	215.151	-	-	-
044120	Others	436.455	577.185	567.585	680.731
	Opium	3.981	5.457	5.557	6.603
	LQ4001 Opium Factory	3.981	5.457	5.557	6.603
	Agriculture	23.533	21.818	20.670	24.766
	BO4003 Karkhana Allat-e-Zaree Bahawalpur	23.533	21.818	20.670	24.766
	Industries	408.941	549.910	541.358	649.362
	LQ4224 Grant-in-aid to Punjab Small Industries Corporation (PSIC)	407.200	537.291	538.727	640.680
	LQ4779 Sasti Roti Authority	1.741	12.619	2.631	8.682
0442	Mining	342.961	418.425	396.521	450.738
044201	Mining of Mineral Resources	342.961	418.425	396.521	450.738
	Other than Mineral Fuel				
	Industries	342.961	418.425	396.521	450.738
	LQ4221 Headquarters Establishment	60.346	62.344	66.608	73.932
	LQ4223 Inspectorate of Mines	112.141	133.953	132.385	153.884
	LQ4331 Mines Labour Welfare Commissionerate	105.045	153.775	122.028	145.499
	LW4008 Regional Establishment	65.429	68.353	75.500	77.423

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
045	Construction and Transport	5,327.933	6,591.480	8,065.164	6,878.627
0452	Road Transport	3,450.343	3,358.294	4,851.746	3,480.678
045201	Administration	285.864	208.360	250.923	244.503
	General Administration				
	LQ4088 Transport Department	PC21010 101.654	26.904	42.235	29.541
	Communications				
	LW4001 Chief Engineers	PC21025 184.210	181.456	208.688	214.962
	LW4002 Superintending Engineer	95.605	84.515	91.626	92.583
		88.605	96.941	117.062	122.379
045202	Highways, Roads and Bridges	3,050.192	3,024.197	3,342.429	3,092.869
	Communications				
	LQ4263 Executive Engineer	PC21025 3,050.192	3,024.197	3,342.429	3,092.869
	LQ4264 Maintenance & Repair	1,086.730	979.178	1,172.675	1,038.830
	LQ4265 Tools and Plants	1,912.515	1,981.566	1,977.566	1,981.566
	LQ5298 Director Planning & Design	8.267	12.000	12.000	12.000
	LQ4628 Lahore Ring Road Authority	42.680	51.453	54.920	60.473
		-	-	125.268	-
045205	Grants, Loans, Subsidies for Construction and Operation of Road Transport System	-	-	1,126.000	-
	Miscellaneous				
	LQ4785 Punjab Metrobus Authority	PC21031 -	-	1,126.000	-
045220	Others	114.287	125.737	132.394	143.306
	Communications				
	LW4003 Directorate of Bridges	PC21025 114.287	125.737	132.394	143.306
	LW4004 Land Acquisition & Control Officers	14.866	18.864	18.113	21.129
	LW4005 Superintending Engineer/Project Cell	50.306	58.988	59.154	67.459
	LW4006 Road Research and Material Testing Institute	11.058	12.972	12.698	13.448
	LW4007 Sub-Project Management Unit	31.499	26.745	33.350	32.561
		6.558	8.168	9.079	8.709
0457	Construction (Works)	1,877.590	3,233.186	3,213.418	3,397.949
045701	Administration	163.350	207.464	202.378	220.949
	Civil Works				
	LQ4351 Chief Engineers Works and Research Development	PC21024 163.350	207.464	202.378	220.949
	LQ4352 Director Planning & Design	54.512	80.156	66.012	66.631
	LQ4354 Superintending Engineers	16.719	19.995	20.133	22.984
045702	Buildings And Structures	1,547.959	2,816.506	2,819.741	2,944.724
	Civil Works (Charged)				
	LQ4250 Maintenance & Repair (Charged)	PC24024 73.973	74.000	74.000	74.000
	Civil Works				
	LQ4249 Executive Engineer	PC21024 1,473.986	2,742.506	2,745.741	2,870.724
	LQ4254 Maintenance of Buildings of H&PP Deptt.	858.962	880.256	995.077	1,008.474
	LQ4256 Tools and Plants	3.265	-	-	-
	LQ4251 Maintenance and Repairs	1.391	2.250	2.250	2.250
		610.368	1,860.000	1,748.414	1,860.000
045720	Others	166.281	209.216	191.299	232.276
	Civil Works				
	LQ4258 Chief Architect	PC21024 166.281	209.216	191.299	232.276
	LQ4395 Director Building Research Station	133.664	174.062	151.962	195.823
		32.617	35.154	39.337	36.453
047	Other Industries	10.343	11.363	12.606	13.742
0472	Subsidies	10.343	11.363	12.606	13.742
047202	Tourism	10.343	11.363	12.606	13.742
	Miscellaneous Departments				
	LQ5302 Department of Tourist Services	PC21023 10.343	11.363	12.606	13.742
		10.343	11.363	12.606	13.742

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
05	Environment Protection	74.368	71.381	89.581	116.730
053	Pollution Abatement	74.368	71.381	89.581	116.730
0531	Pollution Abatement	74.368	71.381	89.581	116.730
053101	Environment Protection	74.368	71.381	89.581	116.730
	Public Health	PC21017	74.368	89.581	116.730
	LQ4186 Environmental Protection Agency		74.368	89.581	116.730
06	Housing and Community Amenities	2,954.743	3,296.079	5,603.578	4,002.789
061	Housing Development	280.278	414.627	352.857	413.646
0611	Housing Development	280.278	414.627	352.857	413.646
061101	Administration	70.578	91.715	102.847	106.833
	General Administration	PC21010	70.578	102.847	106.833
	LQ4076 HUD & PHE Department		53.315	63.165	71.021
	LQ4077 Environment Protection Deptt		17.263	39.682	35.812
	Housing and Physical Planning	PC21026	61.054	70.015	87.989
	LQ4275 Head Quarter Establishment		61.054	70.015	87.989
061102	Low Cost Housing	148.646	195.883	179.995	218.824
	Housing & Physical Planning Department	PC21026	148.646	179.995	218.824
	LQ4762 Field Formations		148.646	179.995	218.824
062	Community Development	426.458	410.636	2,360.191	586.680
0621	Urban Development	100.000	-	2,002.716	-
062103	Urban Development	-	-	2,000.000	-
	Housing & Physical Planning Department	PC21026	-	2,000.000	-
	LQ4462 D.G. LDA Lahore		-	2,000.000	-
062120	Others	100.000	-	2.716	-
	Housing & Physical Planning Department	PC21026	100.000	2.716	-
	LQ4538 Punjab Land Development Company		100.000	2.716	-
0622	Rural Development	326.458	410.636	357.475	586.680
062202	Rural Works Programme	326.458	410.636	357.475	586.680
	Miscellaneous	PC21031	326.458	357.475	586.680
	LQ4288 Provincial Directorate		60.761	67.421	90.891
	LQ4289 District Staff		232.059	248.048	318.486
	LQ4291 Directorate of Katchi Abadis		26.751	39.883	35.695
	MP4092 Southern Punjab Basic Urban Services Project		6.817	2.123	-
	LQ4290 Punjab Local Councils Election Authority		0.070	-	-
	LQ4309 Walled City of Lahore Authority		-	-	141.608
063	Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
0631	Water Supply	2,248.007	2,470.816	2,890.530	3,002.463
063101	Administration	767.094	923.787	1,007.808	1,215.138
	Public Health	PC21017	767.094	1,007.808	1,215.138
	LQ4201 Chief Engineer (North Zone)		406.151	536.571	712.602
	LQ4202 Chief Engineer (South Zone)		360.943	471.237	502.536
063103	GRANTS, LOANS & SUBSIDIES	1,480.913	1,547.025	1,882.722	1,787.321
	Public Health	PC21017	1,480.913	1,882.722	1,787.321
	LQ4340 DG Parks & Horticulture Authority		1,189.041	1,596.176	1,575.272
	LQ4901 MD PHA Faisalabad		192.058	212.049	212.049
	LQ4903 MD PHA Multan		50.000	44.497	-
	LQ4904 MD PHA Rawalpindi		49.814	30.000	-
063120	Others	-	0.004	-	0.004
	Public Health	PC21017	-	0.004	0.004
	LQ4512 Superintendence Engineer		-	0.002	0.002
	LQ4513 Executive Engineer		-	0.002	0.002

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
07	Health	27,154.085	35,656.545	37,637.231	44,629.627
073	Hospital Services	24,581.310	32,819.201	34,481.003	42,902.728
0731	General Hospitals Services	24,196.559	32,346.236	34,022.288	42,341.139
073101	General Hospitals Services	24,196.559	32,346.236	34,022.288	42,341.139
	Health	PC21016	24,196.559	32,346.236	34,022.288
LQ4166	Model Chest Clinic	5.986	7.633	8.569	9.184
RA4004	Tuberculosis Sanitarium, Samli	68.923	82.117	85.631	96.088
LQ4167	Dental Hospital	130.239	128.930	145.112	154.546
LQ4168	Pediatric Hospital/institute Lahore, Nursing School-cum-Hostel	1,281.666	1,541.777	1,580.063	1,849.143
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries	305.862	387.311	369.765	62.194
LQ4171	Lahore General Hospital Lahore/PGMI	1,667.379	1,822.867	1,975.542	2,220.185
LQ4172	Jinnah Hospital / AIMC	2,028.071	2,293.137	2,365.402	2,720.728
LQ4173	Punjab Institute of Cardiology	1,210.675	1,401.480	1,531.043	1,622.934
BO4002	B.V. Hospital/QAMC	1,831.667	2,200.704	2,642.076	3,172.094
RR4001	Sh. Zayed Hospital, R. Y. Khan	969.602	1,287.534	1,330.147	1,486.314
RA4005	DHQ / RGH / Holy Family Hospital / RMC	2,268.263	2,817.872	3,159.832	3,159.059
LQ4175	Ganga Ram Hospital / Fatima Jinnah Medical College	1,386.853	1,655.375	1,652.558	1,921.047
MP4005	Nishtar Hospital/Nishtar Medical College	1,793.778	2,402.165	2,445.841	2,615.562
MP4009	Multam Institute of Cardiology	497.158	613.219	600.986	756.136
MP4010	Children Complex, Multan	328.610	374.795	392.265	415.594
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College	2,228.543	2,570.773	2,744.663	2,927.315
LQ4176	Services Hospital / SIMS	2,069.234	2,331.064	2,585.441	2,519.229
LQ4179	Punjab Rural Support Programme	22.800	67.000	-	67.000
FQ4551	Faisalabad Institute of Cardiology	496.891	656.737	637.295	738.004
LQ5879	Mayo Hospital, Lahore	2,197.900	2,289.079	2,786.237	3,090.869
LQ5882	Lady Willington Hospital, Lahore	388.368	468.818	462.780	538.513
LQ5883	Lady Aitcheson Hospital, Lahore	185.202	230.225	248.176	278.109
LQ4469	Lumpsum Provision for Kidney Centers in Public Sector Hospitals	-	300.000	-	300.000
LQ4458	Provision of free medicines to DHQ & THQ Hospitals	384.404	500.000	-	500.000
LQ4471	Nishtar Institute of Dentistry, Multan	126.914	161.007	168.541	194.309
LQ4012	Gujranwala Medical College	38.573	569.711	597.229	760.120
LQ4035	Sialkot Medical College	52.306	490.866	544.392	865.335
LQ4046	Sahiwal Medical College	36.163	496.067	437.953	604.182
LQ4543	D G Khan Medical College	-	425.296	428.249	591.005
LQ4618	Kot Khawaja Saeed Hospital, Lahore	124.904	388.391	433.797	453.586
LQ4623	Lumpsum Provision for Implication for Paramedic Service Structure	-	600.000	-	-
LQ4624	Lumpsum Provision for creation of posts in Health Sector due to completion of Development	-	500.000	-	500.000
LQ4626	Strengthening of Health Management Information System in Punjab	-	1.000	-	-
LQ5304	Government Said Mitha Hospital	35.554	155.177	172.262	180.423
LQ4292	Shaikh Zayed Postgraduate Medical Institute, Lahore	-	-	919.900	1,341.306
LQ4308	Rawalpindi Institute of Cardiology, Rawalpindi	-	-	-	1,660.383
LQ4589	Nawaz Sharif Hospital Yakki Gate	-	-	-	380.938
LQ4627	Shahdara Hospital, Lahore	-	-	242.448	387.441
LQ4931	Lumpsum Provision to meet emergent needs for epidemics	-	-	-	500.000
LQ5305	Punjab Health Care Commission	-	-	270.195	538.638
LW4096	Punjab Institute of Preventive Ophthalmology	34.071	128.109	57.898	163.626

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
0732	Special Hospital Services	384.751	472.965	458.715	561.589
073201	Special Hospital Services (Mental Hospital)	384.751	472.965	458.715	561.589
	Health				
	LQ4181 Mental Hospital	PC21016 384.751	472.965	458.715	561.589
074	Public Health Services	105.134	121.646	120.931	138.726
0741	Public Health Services	105.134	121.646	120.931	138.726
074104	Chemical Examiner and Laboratories	60.978	75.976	72.750	88.641
	Health				
	LQ4183 Bacteriological Laboratory	PC21016 7.893	9.291	10.844	10.628
	LQ4184 Food Laboratory	15.344	22.274	19.702	25.126
	LQ4185 Drug Laboratories	36.557	39.658	40.639	47.229
	LQ4542 Chief Chemical Examiner Laboratory Punjab, Lahore	1.184	4.753	1.565	5.658
074107	Population Welfare Measures	44.156	45.670	48.181	50.085
	General Administration				
	LQ5364 Population Welfare Department	PC21010 29.247	31.780	33.356	34.618
	LQ4575 Directorate of P&P	14.909	13.890	14.825	15.467
076	Health Administration	2,467.641	2,715.698	3,035.297	1,588.173
0761	Administration	2,467.641	2,715.698	3,035.297	1,588.173
076101	Administration	2,467.641	2,715.698	3,035.297	1,588.173
	General Administration				
	LQ4074 Health Department	PC21010 130.306	153.805	160.871	166.349
	LQ4105 Drug Courts	21.358	33.357	29.759	35.709
	Health				
	LQ4160 Directorate of Nursing Services, Punjab	PC21016 14.050	16.765	18.746	19.330
	LQ4161 Superintendence	760.195	322.614	1,552.512	246.038
	LQ4162 Grant-in-aid	1,196.366	1,773.290	871.796	210.756
	LQ4163 Provincial Blood Transfusion Services	313.559	370.910	278.303	410.020
	LQ4164 Central Medical Equipment Repair Workshop at Lahore	7.331	7.884	8.078	8.513
	MP4004 Central Medical Equipment Repair Workshop at Multan	5.546	7.789	6.510	8.324
	SQ4001 Central Medical Equipment Repair Workshop at Sargodha	5.731	7.169	7.106	8.287
	LQ4165 Audit Cell	10.631	13.069	12.710	15.343
	LQ4622 Punjab Institute of Preventive Ophthalmology	2.568	9.046	6.269	9.504
	LQ4786 DHQ Teaching Hospital, Sargodha	-	-	82.637	450.000
08	Recreational, Culture and Religion	1,359.016	1,478.413	2,297.237	1,334.779
081	Recreational and Sporting Services	304.045	180.197	943.590	176.655
0811	Recreational and Sporting Services	304.045	180.197	943.590	176.655
081103	Zoo and other Entertainments Services	22.134	23.623	26.039	24.779
	Miscellaneous Departments				
	LQ4240 Zoo and Other Entertainment Places	PC21023 21.660	22.846	25.345	23.946
	BO4055 Zoological Garden/Bahawalpur Museum	0.474	0.777	0.694	0.833
081105	Administration	281.911	156.574	917.551	151.876
	General Administration				
	LQ4152 Grants to Punjab Sports Board	PC21010 191.083	41.960	760.560	40.000
	LQ4153 Directorate General Sports	72.756	73.228	84.575	81.307
	LQ5142 Youth Affairs Sports Archeology	18.072	41.386	72.416	30.569

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
082	Cultural Services	318.291	360.573	474.752	311.987
0821	Cultural Services	318.291	360.573	474.752	311.987
082105	Promotion Of Cultural Activities	246.809	282.589	395.911	225.234
	Miscellaneous Departments	PC21023	246.809	395.911	225.234
	LQ4241 Promotion of Cultural Activities		132.695	233.128	27.527
	LQ4522 Lahore Arts Council Lahore		38.726	48.634	58.568
	LQ4523 Punjab Council of Arts Lahore		55.585	80.307	99.633
	LQ4524 Punjab Folk Arts & Crafts Complex Lahore		-	2.600	4.920
	LQ4525 Punjab Institute of Language Arts & Cult		19.803	23.696	34.586
082120	Others	71.482	77.984	78.841	86.753
	Public Health	PC21017	70.445	77.841	86.753
	LQ4541 Project Director Bagh-e-Jinnah PHA		70.445	77.841	86.753
	Agriculture	PC21018	1.037	1.000	-
	LQ4189 Government Gardens Floriculture		1.037	1.000	-
083	Broadcasting and Publishing	557.844	718.270	654.866	590.645
0831	Broadcasting and Publishing	557.844	718.270	654.866	590.645
083103	Publicity	111.492	123.920	127.537	133.063
	Agriculture	PC21018	110.625	126.443	131.500
	LQ4188 Agriculture Information Bureau		110.625	126.443	131.500
	Miscellaneous Departments	PC21023	0.867	1.094	1.563
	LQ4236 Compulsory Screening of Films		0.867	1.094	1.563
083104	Public Relations	446.352	594.350	527.329	457.582
	Miscellaneous Departments	PC21023	446.352	527.329	457.582
	LQ4237 Public Relations		446.352	527.329	457.582
	LQ5367 Lumpsum Provision of Block Allocation for Pay & Allowances		-	20.000	-
084	Religious Affairs	136.154	168.102	172.322	204.085
0841	Religious Affairs	136.154	168.102	172.322	204.085
084103	Auqaf	26.838	31.581	36.027	33.963
	General Administration	PC21010	26.838	36.027	33.963
	LQ4080 Auqaf Department		26.838	36.027	33.963
084105	Religious and Other Charitable Institutions	109.316	136.521	136.295	170.122
	Miscellaneous	PC21031	109.316	136.295	170.122
	LQ4299 Headquarters Establishment (Zakat)		18.969	23.825	34.019
	LQ4300 District Establishment (Zakat)		90.347	112.470	136.103
086	Admin. of Info., Recreation & Culture	42.682	51.271	51.707	51.407
0861	Admin. of Info., Recreation & Culture	42.682	51.271	51.707	51.407
086101	Administration	42.682	51.271	51.707	51.407
	General Administration	PC21010	42.682	51.707	51.407
	LQ4069 Information Culture and Youth Affairs Dept.		42.682	51.707	51.407
09	Education Affairs and Services	27,705.803	31,307.272	41,150.890	40,596.539
091	Pre. & Primary Education Affair Services	726.697	904.286	986.791	991.916
0911	Pre. & Primary Education Affair Services	726.697	904.286	986.791	991.916
091103	Administration	42.568	44.281	51.636	51.112
	School Education	PC21015	42.568	51.636	51.112
	LQ4478 Direction (Elementary Education)		42.568	51.636	51.112

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
091120	Others	684.129	860.005	935.155	940.804
	School Education	684.129	860.005	935.155	940.804
	LQ4480 Elementary Teachers Training College	684.129	860.005	935.155	940.804
092	Secondary Education Affairs and Services	11,016.390	10,899.934	18,191.231	14,542.079
0921	Secondary Education Affairs and Services	11,016.390	10,899.934	18,191.231	14,542.079
092102	Administration	3,679.260	7,137.787	5,572.116	10,454.494
	School Education	3,679.260	7,137.787	5,572.116	10,454.494
	LQ4479 Direction (Secondary Education)	40.615	43.702	44.418	49.712
	LQ4481 Programme Management & Implementation Unit	2,421.015	7,094.085	4,317.668	10,404.782
	LQ5366 Grant in Aid to School Councils in the Punjab	1,217.630	-	1,210.030	-
092120	Others	7,337.130	3,762.147	12,619.115	4,087.585
	Higher Education	7,337.130	3,762.147	12,619.115	4,087.585
	AQ4002 Cadet College Hassanabdal	71.660	71.680	72.980	40.000
	BO4008 Sadiq Public High School Bahawalpur	20.000	70.000	70.000	20.000
	LQ4483 Punjab Examination Commission	473.522	647.531	507.531	667.023
	LQ4487 Government Central Model School	76.243	67.562	67.307	70.146
	LQ4492 Punjab Education Assessment System (PEAS)	10.427	29.115	21.085	31.147
	LQ4493 Chief Minister's Monitoring Force	178.041	357.629	239.287	402.381
	LQ4494 Miscellaneous Grants School Education	4,753.230	34.500	8,496.223	74.109
	LQ4496 In Service Teachers Training	1,702.784	2,426.701	3,035.871	2,645.455
	LQ4497 Lawrence College Ghora Gali Murree	10.596	10.596	10.596	10.596
	LQ4620 National Museum of Science & Technology Lahore	19.072	22.173	23.002	29.492
	LQ4621 National Education Equipment Center	21.555	24.660	27.022	28.897
	LQ4463 Punjab Curriculum Authority Lahore	-	-	48.211	68.339
093	Tertiary Education Affairs and Services	13,497.983	15,904.214	17,904.075	20,980.764
0931	Tertiary Education Affairs and Services	13,497.983	15,904.214	17,904.075	20,980.764
093101	General Universities / Colleges / Insts.	10,961.784	12,921.362	14,297.562	15,630.480
	Higher Education	10,961.784	12,921.362	14,297.562	15,630.480
	LQ4145 Arts Colleges	10,961.784	12,921.362	14,297.562	15,630.480
093102	Professional/Technical Universities/ Colleges/Institutes	1,369.827	1,635.451	1,636.685	3,933.800
	School Education	119.610	113.523	213.736	2,152.187
	LQ4146 Professional Colleges	119.610	113.523	139.856	131.315
	LQ4304 Commerce Colleges	-	-	73.880	2,020.872
	Health	1,117.714	1,383.328	1,273.840	1,621.177
	LQ4154 Medical Schools	36.092	40.388	40.721	44.787
	LQ4155 College of Nursing, Punjab	31.794	41.599	47.304	53.555
	LQ4156 College of Community Medicines Lahore	151.646	229.951	187.566	265.225
	LQ4157 De-Montmorency College of Dentistry	75.790	93.958	90.250	133.685
	LQ4158 Provincial Health Development Centre	17.851	26.032	21.959	29.748
	LQ4394 School of Allied Health Sciences Children, Lahore	5.857	17.306	13.186	21.329
	LQ4505 University of Health Sciences, Lahore	29.486	-	20.000	-
	LQ5242 Public Health Nursing School in Punjab	205.665	246.443	236.236	287.152
	LQ5878 School Nursing at Mayo Hospital, Lahore	58.667	69.605	68.517	74.824
	LW4113 King Edward Medical University Lahore	504.866	618.046	548.101	710.872

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	Agriculture	PC21018	132.503	138.600	149.109	160.436
RA4006	University of ARID Agriculture		41.367	43.079	44.777	50.241
LQ4190	Agriculture Training Institute		89.136	95.521	104.199	110.195
LQ4777	University of Agriculture Faisalabad		2.000	-	0.133	-
093103	Administration		448.868	548.891	538.876	562.008
	General Administration	PC21010	199.778	249.019	228.976	256.148
LQ4073	Literacy Department		20.889	25.942	26.619	27.311
LQ4766	Monitoring and Evaluation Cell		8.163	9.271	10.452	11.257
LQ4448	Higher Education Department		86.859	114.541	95.883	113.268
LQ4451	School Education Department		83.867	99.265	96.022	104.312
	School Education	PC21015	249.090	299.872	309.900	305.860
LQ4140	Direction (Colleges)		53.880	88.241	63.235	66.247
LQ4144	Education Management Information System		0.472	-	-	-
LQ5308	Inspection (Colleges)		194.738	211.631	246.665	239.613
093120	Others		717.504	798.510	1,430.952	854.476
	Higher Education	PC21015	717.504	798.510	1,430.952	854.476
FQ4004	Government College University Faisalabad		58.481	60.800	64.000	45.048
GU4003	University of Gujrat		65.400	58.616	58.616	65.650
LQ4482	Government College University, Lahore		52.524	17.643	58.398	11.717
LQ4484	School of Mathematical Sciences, Government		-	-	-	-
LQ4485	Lahore College for Women University Lahore		106.813	121.880	138.944	137.389
LQ4486	University of Education, Lahore		167.845	181.690	182.190	201.256
LQ4488	Queen Mary College, Lahore		49.157	128.561	131.280	144.405
LQ4489	Kinnaird College for Women Lahore		67.213	65.240	93.223	49.316
LQ4490	Government Fatima Jinnah College for Women Chuna Mandi Lahore		64.640	71.650	72.699	90.879
LQ4495	Miscellaneous Grants Higher Education		-	10.000	-	10.000
LQ4498	Fatima Jinnah Women University Rawalpindi		9.348	-	44.250	-
LQ4499	Government Degree College Kahuta		14.275	8.000	8.000	8.000
LQ4500	University of Sargodha		61.808	74.430	76.339	80.541
LQ5151	Information Technology University Lahore		-	-	503.013	10.275
094	Education Services not definable by Level		356.214	160.966	180.161	170.413
0941	Education Services not definable by Level		356.214	160.966	180.161	170.413
094101	School For Handicapped / Retarded Persons		356.214	160.966	180.161	170.413
	General Administration	PC21010	17.804	25.826	24.229	33.311
LQ4378	Special Education Department		17.804	25.826	24.229	33.311
	Education	PC21015	338.410	135.140	155.932	137.102
LQ4148	Directorate of Special Education		338.410	135.140	155.932	137.102
095	Subsidiary Services to Education		267.115	239.435	328.373	238.100
0951	Subsidiary Services to Education		267.115	239.435	328.373	238.100
095101	Archives Library and Museums		267.115	239.435	328.373	238.100
	General Administration	PC21010	-	-	-	101.567
LQ4051	Archives and Libraries		-	-	-	101.567
	Museum	PC21014	60.706	65.759	77.509	86.228
LQ4527	Bahawalpur Museum Bahawalpur		13.363	13.079	16.770	21.248
LQ4528	Lahore Museum		47.343	49.497	57.556	61.478
LQ4625	Layllpur Museum Faisalabad		-	3.183	3.183	3.502

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	School Education	PC21015	206.409	173.676	250.864	50.305
LQ4149	Libraries	68.760	75.707	81.959	-	
LQ4418	Children Library Complex, Lahore	26.029	36.943	42.555	50.305	
LQ4424	Quaid-e-Azam Library, Lahore	31.892	51.026	59.350	-	
LQ4572	Establishment of Library / Resource Center at Murree	79.728	10.000	67.000	-	
097	Education Affairs, Services not elsewhere classified	1,841.404	3,198.437	3,560.259	3,673.267	
0971	Education Affairs, Services not elsewhere classified	1,841.404	3,198.437	3,560.259	3,673.267	
097120	Others	1,841.404	3,198.437	3,560.259	3,673.267	
	Education	PC21015	1,826.001	3,179.377	3,539.955	3,650.540
LQ5318	Miscellaneous Grants	-	-	-	-	
LQ4591	Government Emerson College, Multan	148.907	168.021	192.973	189.796	
LQ4592	Government Postgraduate College (W) Kutchery Road, Multan	131.162	183.040	207.365	198.426	
LQ4593	Government Postgraduate College (W) Sialkot	79.924	87.733	96.916	91.327	
LQ4594	Government College (W) Madina Town, Faisalabad	152.242	162.369	183.814	190.112	
LQ4595	Government College (W) Gulberg, Lahore	20.405	96.212	105.805	112.313	
LQ4596	Government Postgraduate College (W) Sargodha	69.392	97.288	102.788	109.817	
LQ4597	Government Postgraduate College (W) Sahiwal	26.659	81.336	95.253	94.132	
LQ4598	Government Postgraduate College (W) Samnabad Lahore	35.521	176.608	196.601	202.429	
LQ4599	Government Postgraduate College (W) S.Town, Rawalpindi	101.926	164.404	166.884	185.859	
LQ4600	Government College (W) DG Khan	42.490	60.302	63.352	67.369	
LQ4601	Government Postgraduate Islamia College (W) Cooper Road, Lahore	35.265	183.828	204.317	206.435	
LQ4602	Government Postgraduate (W) S.Town Gujrnawala	85.447	95.327	93.458	106.089	
LQ4603	Government College of Science, Wahdat Colony, Lahore	46.583	176.422	205.087	213.730	
LQ4604	Government M.A.O. College, Lahore	34.501	156.084	166.498	179.909	
LQ4605	Government Postgraduate College Sahiwal	60.188	150.084	149.767	174.154	
LQ4606	Government Ambala Muslim College Sargodha	48.253	66.476	73.036	78.730	
LQ4607	Government Postgraduate Gordon College, Rawalpindi	53.422	89.593	90.728	108.042	
LQ4608	Government Postgraduate College DG Khan	82.451	127.321	145.312	148.862	
LQ4609	Government Postgraduate College Chakwal	34.665	84.930	84.758	80.288	
LQ4610	Government Postgraduate College Jhelum	26.436	36.036	45.567	51.066	
LQ4611	Government Sadiq Egerton College, Bahawalpur	103.836	140.217	160.312	158.724	
LQ4612	Government Saddique Degree College (G) Bahawalpur	70.229	96.752	117.005	111.922	
LQ4613	Government Postgraduate College Samnabad Faisalabad	80.111	92.558	94.087	105.573	
LQ4614	Government Murray College Sialkot	81.620	86.427	95.488	103.825	
LQ4615	Government College (B) S.Town, Gujranwala	134.754	149.023	161.878	171.107	
LQ4617	Islamia College Civil Line Lahore	39.612	170.986	240.906	210.504	

ESTIMATES OF EXPENDITURE

(Rs. in million)

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014	
	Miscellaneous	PC21031	15.403	19.060	20.304	22.727
	GU4001 Training Institute Lalamusa		15.403	19.060	20.304	22.727
10	Social Protection		4,012.837	2,200.656	6,758.297	2,189.615
107	Administration		3,640.341	1,724.401	6,233.614	1,607.868
1071	Administration		3,640.341	1,724.401	6,233.614	1,607.868
107101	Relief Measures		1,869.229	287.487	3,878.953	57.457
	Relief	PC21027	1,869.229	287.487	3,878.953	57.457
	LQ4277 Relief Measures		1,869.229	287.487	3,878.953	57.457
107102	Rehabilitation and Resettlement		23.633	26.014	25.646	30.100
	Miscellaneous	PC21031	23.633	26.014	25.646	30.100
	LQ4297 Settlement and Rehabilitation Organization		23.633	26.014	25.646	30.100
107104	Administration		57.150	52.199	49.733	58.867
	Miscellaneous	PC21031	57.150	52.199	49.733	58.867
	LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal		45.841	52.199	49.733	58.867
	LW4189 Directorate of Women Development Punjab		11.309	-	-	-
107105	Flood Control and Drainage		1,690.329	1,358.701	2,279.282	1,461.444
	Irrigation & Land Reclamation	PC21009	1,690.329	1,358.701	2,279.282	1,461.444
	LQ4043 Chief Engineer (Flood Cell)		17.091	16.497	19.167	19.408
	LQ4044 Director Hydrology		11.711	11.266	12.315	13.065
	LQ4045 Drainage		1,661.527	1,330.938	2,247.800	1,428.971
108	Others		372.496	476.255	524.683	581.747
1081	Others		372.496	476.255	524.683	581.747
108101	Social Welfare Measures		372.496	476.255	524.683	581.747
	General Administration	PC21010	39.736	53.845	59.887	62.830
	LQ4078 Social Welfare Women Dev. & Bait-ul-Mal Department		19.380	19.931	21.412	21.793
	LQ4079 Zakat and Ushr Department		19.390	20.121	20.862	22.735
	LQ5035 Women Development Punjab		0.966	13.793	17.613	18.302
	Miscellaneous	PC21031	332.760	422.410	464.796	518.917
	LQ4296 Social Services & Community Dev.		322.030	380.564	420.528	471.734
	LQ4434 Punjab Social Services Board, Lahore		10.730	11.953	15.625	18.782
	LQ5036 D.G. Women Development Punjab		-	29.893	28.643	28.401
TOTAL CURRENT REVENUE EXPENDITURE (Gross)			444,299.586	532,859.871	549,762.393	607,569.311
	<i>Charged</i>		16,351.826	18,881.588	18,718.659	18,103.489
	<i>Voted</i>		427,947.760	513,978.283	531,043.734	589,465.822
	<i>Subsidies</i>		(12,944.902)	(34,000.000)	(17,674.912)	(36,000.000)
TOTAL CURRENT REVENUE EXPENDITURE (NET)			431,354.684	498,859.871	532,087.481	571,569.311
	<i>Charged</i>		16,351.826	18,881.588	18,718.659	18,103.489
	<i>Voted</i>		427,947.760	513,978.283	531,043.734	589,465.822
TOTAL GENERAL REVENUE RECEIPTS			606,234.406	780,674.805	719,778.024	871,953.317
Net Revenue Account			161,934.820	247,814.934	170,015.631	264,384.006

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
CURRENT CAPITAL EXPENDITURE				
<u>Debt Servicing</u>	31,091.797	35,465.281	30,738.325	32,934.750
011404 Repayment of Principal Foreign Debt Payable to Federal Government	14,788.395	12,473.336	12,646.780	17,296.840
LQ4410 Part-I USAid Local Currency Loans PC16048	-	-	-	-
LQ4411 Other Foreign Exchange Loans	14,788.395	12,373.336	12,600.419	17,196.840
LQ4587 Payment on A/C of Exchange Rate Deterioration (Charged)	-	100.000	46.361	100.000
011503 Repayment of Principal Domestic Debt - Permanent	-	0.434	0.035	0.434
LQ4437 Loans Bearing Interest Compensation Bonds PC16046	-	0.434	0.035	0.434
011505 Domestic Debt Payable to Federal Government	16,303.402	22,991.511	18,091.510	15,637.476
LQ4399 Cash Development Loan PC16048	3,715.650	3,340.647	3,340.647	3,368.826
LQ4406 Cash Development Loan (SCARP Tubewells)	774.188	750.836	750.836	791.555
LQ4473 Principal Repayment of Loan SBP (Charged)	10,604.189	12,725.028	12,725.027	5,302.095
LQ4476 Repayment of Loans to Financial Institution (Charged)	1,209.375	6,175.000	1,275.000	6,175.000
014202 Transfer to Non Financial Institutions (Loans)	9,964.983	10,947.368	9,425.428	10,530.348
Loans to Non-Financial Institutions PC12043	9,964.983	10,947.368	9,425.428	10,530.348
014203 Government Servants	-	100.000	-	100.000
LQ4391 Provincial Government Civil PC13035	-	100.000	-	100.000
014203 Investment	7,000.000	8,500.000	-	8,147.592
LQ4461 Investment PC13050	7,000.000	8,500.000	-	8,147.592
0414 State Trading. (Ac.I)	23.105	26.835	26.807	32.575
041403 Medical Stores	23.105	26.835	26.807	32.575
LQ4390 Medical Store Depot PC13034	23.105	26.835	26.807	32.575
TOTAL CURRENT CAPITAL EXPENDITURE (A/c-II)	61,677.741	213,483.514	241,630.440	260,899.634
0414 State Trading: (Wheat) (Ac-II)				
041401 Food	5,550.541	146,374.794	136,521.720	148,581.069
LQ4387 Directorate of Food (Charged) PC16033	23,180.103	30,195.000	20,233.310	22,028.000
LQ4388 Directorate of Food (Voted) PC13033	(18,400.037)	115,405.988	115,403.011	125,654.052
LQ4389 District Establishment PC13033	770.475	773.806	885.399	899.017
LOANS FROM COMMERCIAL BANKS (Account No. II)				
011504 Repayment of Principal Domestic Debt - Floating	56,127.200	67,108.720	105,108.720	112,318.565
LQ4435 Cash Credit Accommodation Advance from Commercial bank (A/C II) PC16047	56,127.200	67,108.720	105,108.720	112,318.565
Account No. I	48,079.885	55,039.484	40,190.560	51,745.265
Account No. II	61,677.741	213,483.514	241,630.440	260,899.634
Total Receipts (Capital)	579.011	15,558.620	10,558.797	17,661.259
Surplus / Deficit (Current Capital A/c-I)	(47,500.874)	(39,480.864)	(29,631.763)	(34,084.006)

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
Current Expenditure - SUMMARY					
Grant	Description				
PC21001	Opium	3.981	5.457	5.557	6.603
PC21002	Land Revenue	2,221.002	2,959.825	2,832.163	3,522.482
PC21003	Provincial Excise	78.658	57.446	49.144	61.554
PC21004	Stamps	218.482	200.961	206.193	230.449
PC21005	Forests	1,734.582	1,822.864	1,952.351	2,077.466
PC21006	Registration	37.531	51.290	48.134	57.793
PC21007	Charges on Account of Motor Vehicles Acts	111.236	104.970	1,261.285	110.479
PC21008	Other Taxes and Duties	136.975	375.709	351.951	429.775
PC21009	Irrigation and Land Reclamation	10,593.828	10,229.670	12,567.841	11,346.028
PC24044	Interest on Debt and Other Obligations (Charged)	13,978.899	16,183.881	15,839.944	15,043.802
	General Administration	14,317.772	23,382.415	13,965.161	15,560.047
PC24010		(Charged) 644.032	732.133	738.946	822.559
PC21010		(Voted) 13,673.740	22,650.282	13,226.215	14,737.488
	Administration of Justice	7,091.172	9,265.951	8,778.025	10,331.773
PC24011		(Charged) 1,653.322	1,889.974	2,064.169	2,161.528
PC21011		(Voted) 5,437.850	7,375.977	6,713.856	8,170.245
PC21012	Jails and Convict Settlements	4,736.036	5,280.656	5,339.404	5,746.794
PC21013	Police	58,231.954	61,508.805	64,955.846	70,515.333
PC21014	Museums	60.706	65.759	77.509	86.228
PC21015	Education	26,161.895	29,425.680	39,376.923	38,314.945
PC21016	Health Services	28,075.979	36,807.041	38,672.260	45,998.661
PC21017	Public Health	2,392.820	2,619.181	3,057.952	3,205.946
PC21018	Agriculture	4,601.053	5,562.819	5,671.326	6,238.389
PC21019	Fisheries	383.345	396.869	457.196	468.632
PC21020	Veterinary	2,011.686	2,900.598	2,462.715	3,148.013
PC21021	Co-operation	133.091	142.702	146.150	156.013
PC21022	Industries	6,678.112	7,207.076	7,500.545	5,865.164
PC21023	Miscellaneous Departments	1,600.182	1,924.493	2,008.183	1,895.873
	Civil Works	1,877.590	3,233.186	3,213.418	3,397.949
PC24024		(Charged) 73.973	74.000	74.000	74.000
PC21024		(Voted) 1,803.617	3,159.186	3,139.418	3,323.949
PC21025	Communications	3,348.689	3,331.390	3,683.511	3,451.137

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC21026	Housing and Physical Planning	309.700	322.912	2,252.726	306.813
PC21027	Relief	1,869.229	287.487	3,878.953	57.457
PC24045	Privy Purses (Charged)	1.600	1.600	1.600	1.600
PC21028	Pension	50,110.261	55,736.200	64,409.390	74,935.253
PC21029	Stationery and Printing	139.418	146.557	165.186	180.561
PC21030	Subsidy	12,944.902	34,000.000	17,674.912	36,000.000
PC21031	Miscellaneous	188,063.373	217,267.249	226,849.229	248,762.688
	<i>Provincial</i>	<i>7,182.706</i>	<i>6,284.144</i>	<i>9,925.557</i>	<i>9,762.688</i>
	<i>Local Govts</i>	<i>180,880.667</i>	<i>210,983.105</i>	<i>216,923.672</i>	<i>239,000.000</i>
	<i>Distt. Govts</i>	<i>164,426.628</i>	<i>186,783.105</i>	<i>193,955.263</i>	<i>214,800.000</i>
	<i>TMA's</i>	<i>10,641.338</i>	<i>17,000.000</i>	<i>16,498.444</i>	<i>17,000.000</i>
	<i>UAs</i>	<i>4,458.016</i>	<i>6,000.000</i>	<i>5,274.890</i>	<i>6,000.000</i>
	<i>Cantonment</i>	<i>1,354.685</i>	<i>1,200.000</i>	<i>1,195.075</i>	<i>1,200.000</i>
PC21032	Civil Defence	43.847	51.172	49.710	57.611
*TOTAL CURRENT REVENUE EXPENDITURE		444,299.586	532,859.871	549,762.393	607,569.311
	Charged	16,351.826	18,881.588	18,718.659	18,103.489
	Voted	427,947.760	513,978.283	531,043.734	589,465.822

ESTIMATES OF EXPENDITURE*(Rs. in million)*

Head of Account		Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
<u>Current Capital Expenditure - SUMMARY</u>					
Grant	Description				
PC12043	Loans to Municipalities / Autonomous Bodies etc	9,964.983	10,947.368	9,425.428	10,530.348
	State Trading in Food Grain and Sugar	5,550.541	146,374.794	136,521.720	148,581.069
PC16033	(Charged)	23,180.103	30,195.000	20,233.310	22,028.000
PC13033	(Voted)	(17,629.562)	116,179.794	116,288.410	126,553.069
PC13034	State Trading in Medical Stores & Coal	23.105	26.835	26.807	32.575
PC13035	Loans to Government Servants	-	100.000	-	100.000
PC13050	Investment	7,000.000	8,500.000	-	8,147.592
PC16046	Permanent Debt (Discharged) (Charged)	-	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (Charged) (A/C-II)	56,127.200	67,108.720	105,108.720	112,318.565
PC16048	Repayment of Loans from the Federal Government (Charged)	31,091.797	35,464.847	30,738.290	32,934.316
TOTAL CURRENT CAPITAL EXPENDITURE		109,757.626	268,522.998	281,821.000	312,644.899
	Charged	110,399.100	132,769.001	156,080.355	167,281.315
	Voted	(641.474)	135,753.997	125,740.645	145,363.584
	Account No. I	48,079.885	55,039.484	40,190.560	51,745.265
	Account No. II	61,677.741	213,483.514	241,630.440	260,899.634

ESTIMATES OF DEVELOPMENT EXPENDITURE

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY					
	TOTAL DEVELOPMENT EXPENDITURE (GROSS)	146,736.948	250,000.000	166,858.377	290,000.000
	DEVELOPMENT REVENUE EXPENDITURE	92,003.151	165,670.838	113,316.699	170,705.637
	DEVELOPMENT CAPITAL EXPENDITURE	54,733.797	84,329.162	53,541.678	119,294.363
	PC22036-Development	92,003.151	165,670.838	113,316.699	170,705.637
	PC12037-Irrigation Works	6,634.274	19,830.000	12,754.191	34,976.500
	PC12038-Agricultural Improvement & Research	93.814	39.038	36.725	181.140
	PC12040-Town Development	222.125	1,500.000	460.054	500.000
	PC12041-Roads & Bridges	35,196.408	32,045.000	26,192.916	32,991.000
	PC12042-Government Buildings	12,587.176	30,915.124	14,097.792	50,645.723

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
FUNCTION WISE DEVELOPMENT EXPENDITURE					
DETAIL					
01	GENERAL PUBLIC SERVICE	22,367.959	48,929.068	27,539.073	40,537.694
011	Executive & Legislative Organs, Financial and Fiscal Affairs (Including Debt Servicing)	180.698	969.540	937.610	4,405.000
014	Transfers	20,734.312	41,822.528	25,060.809	31,112.694
015	General Services	1,452.949	6,137.000	1,540.654	5,020.000
03	PUBLIC ORDER & SAFETY AFFAIRS	1,205.980	2,256.895	915.315	1,344.500
031	Law Courts	22.174	1.129	-	-
032	Police	-	-	6.703	-
036	Administration of Public Order	1,183.806	2,255.766	908.612	1,344.500
04	ECONOMIC AFFAIRS	58,009.999	108,426.480	57,855.783	151,608.897
041	General Economic, Commercial & Labor Affairs	38.099	99.000	43.672	40.000
042	Agri. Food, Irrigation, Forestry & Fishing	6,169.429	20,790.906	10,948.276	30,125.174
043	Fuel and Energy	246.366	10,000.000	4,710.251	20,431.000
044	Mining and Manufacturing	1,692.845	7,246.450	1,681.199	10,692.000
045	Construction & Transport	49,816.479	70,110.124	40,374.827	89,996.723
047	Other Industries	46.781	180.000	97.558	324.000
05	ENVIRONMENT PROTECTION	66.469	350.000	43.795	164.000
055	Administration of Environment Protection	66.469	350.000	43.795	164.000
06	HOUSING & COMMUNITY AMENITIES	31,852.617	31,006.000	53,703.013	36,105.000
061	Housing Development	222.125	1,500.000	460.054	500.000
062	Community Development	21,992.443	19,620.000	47,241.447	19,737.000
063	Water Supply	9,638.049	9,886.000	6,001.512	15,868.000
07	HEALTH	11,463.522	22,455.851	16,870.393	23,000.843
073	Hospital Services	9,127.066	19,455.851	14,561.221	20,500.843
074	Public Health Services	2,336.456	3,000.000	2,309.172	2,500.000
08	RECREATION, CULTURE AND RELIGION	242.442	1,170.775	1,399.178	2,322.931
081	Recreational and Sporting Services	32.327	939.171	1,270.118	2,265.500
082	Cultural Services	111.005	84.604	18.210	37.431
084	Religious Affairs	99.110	147.000	110.850	20.000
086	Administration of Information Recreation Culture	-	-	-	-
09	EDUCATION AFFAIRS & SERVICES	19,109.454	33,058.971	7,091.786	32,107.371
091	Pre-Primary & Primary Education Affairs & Services	442.741	615.000	67.272	1,605.000
092	Secondary Education Affairs & Services.	11,363.035	23,355.000	1,600.073	25,968.035
093	Tertiary Education Affairs & Services.	7,236.503	8,639.876	5,424.410	4,298.706
094	Education Services not Definable by Level	65.784	449.095	0.031	235.630
095	Subsidiary Services to Education	1.391	-	-	-
097	Education Affairs & Services not elsewhere classified	-	-	-	-

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
10 SOCIAL PROTECTION		2,418.506	2,345.960	1,440.041	2,808.764
107	Administration (Relief Measures)	2,198.385	1,423.960	1,227.592	1,913.961
108	Others	220.121	922.000	212.449	894.803
TOTAL		146,736.948	250,000.000	166,858.377	290,000.000
DEVELOPMENT REVENUE EXPENDITURE		92,003.151	165,670.838	113,316.699	170,705.637
PC22036-Development		92,003.151	165,670.838	113,316.699	170,705.637
011101	Human Rights and Minority Affairs	12.058	20.000	8.000	15.000
011204	Agriculture (Chief Executive of PARB)	137.998	-	-	-
011205	Board of Revenue	30.642	949.540	929.610	4,390.000
014102	District Governments	18,629.123	9,391.200	21,171.718	9,391.200
014102	District/TMA Development Programme	-	-	-	2,000.000
014102	Special Programme/Initiatives	-	-	-	7,050.000
014102	District Package / District Development Programm	-	21,400.000	-	4,950.000
014103	TMAAs	2,081.603	2,608.800	2,918.693	2,608.800
014105	DERA Loan	5.350	-	-	-
014110	Regional Planning	-	2,200.000	650.000	2,000.000
014110	Cholistan Development Authority	-	3,338.000	178.385	946.000
014110	Mines & Mineral	18.236	264.528	68.613	182.694
014110	Southern Punjab	-	2,620.000	73.400	1,984.000
015101	Services & General Administration Deptt.	0.182	1,500.000	2.061	-
015102	MPDD	-	-	-	3.000
015201	Planning & Development	1,303.695	2,059.000	179.174	3,790.000
015201	Punjab Information Technology Board	149.072	2,478.000	1,239.961	777.000
015201	Agency for Barani Area Development (RP)	-	100.000	119.458	450.000
015420	Others	-	-	-	-
031101	Courts/Justice	22.174	1.129	-	-
032102	Provincial Police	-	-	6.703	-
036101	Home Department	-	183.866	183.866	-
036101	Emergency Services	1,183.806	2,071.900	724.746	1,344.500
041214	Commerce & Investment	-	-	-	-
041310	Labour Human Resources	38.099	99.000	43.672	40.000
042103	Agriculture	765.134	6,874.367	2,696.691	4,899.981
042106	Livestock	366.072	2,540.000	186.406	2,679.000
042202	Irrigation Dams	-	-	-	-
042203	Canal Irrigation	196.371	1,370.000	294.042	298.500
042204	Tubewells	1.000	-	-	-
042401	Preservation of Wildlife & Control	48.086	159.461	14.237	51.975
042402	Forestry	331.567	475.000	305.325	390.000
042501	Fisheries	58.289	224.000	22.828	30.078
042650	Food	56.810	-	39.175	5.000
043502	Electricity Hydal	-	-	-	-

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
043701	Energy	22.877	50.000	410.817	7,557.000
043801	Administration	23.318	-	-	-
044101	TEVTA	1,479.069	1,500.000	1,453.075	1,500.000
044120	Punjab Small Industry Corporation.		5,561.450	208.782	6,049.582
044120	Printing and Stationery	188.067	5.000	5.000	10.418
044120	Commerce & Investment		180.000	14.342	3,132.000
044201	Mines & Mineral	25.709	-	-	-
045201	Transport	22.752	6,150.000	75.700	6,360.000
045202	Roads	2,010.143	1,000.000	8.419	-
047202	Tourism	46.781	180.000	97.558	324.000
055101	Environment Protection Planning	66.469	350.000	43.795	164.000
062103	Physical Housing & Planning (Urban Dev.)	10,242.424	18,710.000	28,385.870	17,822.000
062202	Rural Works Programme (LG&CD)	11,750.019	910.000	18,855.577	1,915.000
063101	Administration	4.092	-	-	-
063102	Water Supply, Sewerage and Drainage	9,633.957	9,886.000	6,001.512	15,868.000
073101	General Hospital Services	9,102.625	19,455.851	14,561.221	20,500.843
073301	Mother and Child Health	24.441	-	-	-
074107	Population Welfare Measures	2,240.800	3,000.000	2,309.172	2,500.000
074120	Others (Other Health Facilities and Preventive Measures)	95.656	-	-	-
081105	Sports	-	617.000	29.376	520.000
081105	Archeology	32.327	322.171	240.742	245.500
081105	Administration (Punjab Youth Internship Programme)	-	-	1,000.000	1,500.000
082105	Information & Culture	111.005	84.604	18.210	37.431
084103	Religious Affairs and Aquaf	99.110	147.000	110.850	20.000
086101	Information Technology	-	-	-	-
091102	Primary	404.762	-	-	-
091103	Literacy	37.979	615.000	67.272	1,605.000
092101	Secondary Education	10,050.356	23,355.000	1,600.073	25,968.035
092102	Administration	1,312.679	-	-	-
093101	General Universities / Colleges / Institutes (Higher Education/Literacy)	7,236.320	8,639.876	5,424.410	4,298.706
093102	Professional / Technical Universities / Colleges / Institutes	0.183	-	-	-
094101	Special Education	65.784	449.095	0.031	235.630
095101	Archives Library and Museums	1.391	-	-	-
095120	Others	-	-	-	-
097120	Others	-	-	-	-
107104	Women Development	-	653.000	125.682	1,400.961
107106	Dera Programme Local Government	16.568	-	-	-
108101	Social Welfare Measures	84.783	372.000	5.449	154.803
108104	Zakat & Ushr	135.338	550.000	207.000	740.000

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
DEVELOPMENT CAPITAL EXPENDITURE		54,733.797	84,329.162	53,541.678	119,294.363
	PC12037-Irrigation Works	6,634.274	19,830.000	12,754.191	34,976.500
	042202 Irrigation Dams	865.560	719.000	1,035.617	1,756.000
	042203 Canal Irrigation	3,346.731	8,338.040	6,158.603	19,815.500
	042204 Tubewells	39.995	52.000	158.627	18.000
	043502 Electricity -Hydal	200.171	9,950.000	4,299.434	12,874.000
	107105 Flood Control & Drainage	2,181.817	770.960	1,101.910	513.000
	PC12038-Agricultural Imp. & Research	93.814	39.038	36.725	181.140
	042103 Agriculture Research and Extension Services	93.814	39.038	36.725	181.140
	PC-12040-Town Development	222.125	1,500.000	460.054	500.000
	061102 Low Cost Housing	222.125	1,500.000	460.054	500.000
	PC-12041-Roads & Bridges	35,196.408	32,045.000	26,192.916	32,991.000
	045202 Highways Roads & Bridges	35,196.408	32,045.000	26,192.916	32,991.000
	PC21042-Public Buildings	12,587.176	30,915.124	14,097.792	50,645.723
	School Education	-	145.000	116.612	31.965
	Higher Education	-	5,010.124	2,744.752	4,871.294
	Special Education	-	250.905	-	904.370
	Literacy	-	300.000	-	-
	Sports & Youth Affairs	-	1,683.000	320.447	1,955.000
	Health	-	7,544.149	5,072.482	5,499.157
	Social Protection	-	125.000	93.548	796.236
	Regional Planning	-	7,242.000	-	10,700.000
	PUBLIC BUILDINGS				
	Police	-	492.048	770.127	994.478
	Jails	-	504.063	1,914.174	1,098.880
	Home	-	60.000	35.406	203.000
	Judiciary	-	1,498.871	1,256.589	1,715.000
	S&GAD	-	297.102	183.475	309.609
	Board of Revenue	-	101.200	24.200	255.000
	Provincial Assembly	-	11.908	31.908	55.533
	Law & Parliamentary Affairs	-	50.000	-	100.000
	Communications & Works	-	14.876	5.739	101.000
	MPDD	-	-	-	3.000
	Governor Secretariat	-	2.397	7.649	0.500
	Finance	-	-	-	-
	Labour	-	-	4.726	-
	Urban Development	-	250.000	-	-
	Agriculture	-	126.595	180.904	148.879
	Wildlife	-	190.539	141.673	84.025

(Rs. in million)

Function	Description	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	Fisheries	-	26.000	42.117	127.922
	Food	-	200.000	115.000	105.000
	Livestock	-	110.000	27.053	765.000
	Industries, Commerce & Investment	-	3.550	2.050	10.000
	Mines & Minerals	-	35.472	30.971	238.306
	Labour & HR Development	-	1.000	0.550	2.000
	Transport	-	50.000	-	-
	Emergency Services	-	528.100	141.122	307.500
	Tourism	-	120.000	0.732	10.000
	LG & CD	-	-	-	2,000.000
	Information, Culture & Youth Affairs	-	115.396	104.126	68.569
	Archeology	-	27.829	15.329	48.500
	Auqaf & Religious Affairs	-	38.000	161.984	16.000
	Human Rights & Minority Affairs	-	200.000	-	200.000
	Planning & Development	-	2,560.000	22.000	4,900.000
	Special Programme / Packages	-	1,000.000	-	3,020.000
	District Development Packages	-	-	-	9,000.000
	ACCESS TO JUSTICE PROGRAM	-			
	Judiciary (AJP)	-	-	88.596	-
	Jails (AJP)	-	-	441.751	-
	GROSS TOTAL DEVELOPMENT EXP.	146,736.948	250,000.000	166,858.377	290,000.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
SUMMARY				
PUBLIC ACCOUNT				
F ASSETS - CREDITS	605,859.408	(49.834)	(561.930)	(561.930)
F ASSETS - DEBITS	(600,791.829)	-	-	-
ASSETS - NET	1,206,651.237	49.834	561.930	561.930
G LIABILITIES - CREDITS	(478,474.692)	(88,191.799)	(387,803.839)	(318,292.369)
G LIABILITIES - DEBIT	463,056.662	88,420.049	388,365.769	318,854.299
LIABILITIES - NET	(941,531.354)	(228.250)	(561.930)	(561.930)
NET PUBLIC ACCOUNT	265,119.883	178.416	0.000	0.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
DETAIL				
C R E D I T				
F01 CASH AND BANK BALANCES	606,422.608	-	-	-
F011 Balances with SBP	582,776.164	-	-	-
F01101 Non Food Account	519,869.594	-	-	-
F01102 Food Account	62,908.190	-	-	-
F01104 District Account	-	-	-	-
F01110 Receipt Clearing Account (Food Account)	-	-	-	-
F01114 Receipt Clearing Account (Non Food Account)	(1.620)	-	-	-
F012 Other Accounts	-	-	-	-
F01204 State Bank Deposits Food Account	-	-	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	-	-	-	-
F015 Civil Department Balances	-	-	-	-
F01502 Public Works	-	-	-	-
F01503 Forest	-	-	-	-
F016	23,646.444	-	-	-
F01602 Non Food Account	5,269.220	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	5,337.650	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	13,039.574	-	-	-
F02 RECEIVABLE	(563.444)	(49.834)	(561.930)	(561.930)
F021 Loans and Advances	(563.444)	(49.834)	(561.930)	(561.930)
F02113 Account with Government Servant	(407.235)	-	(431.930)	(431.930)
F02119 OB Advances (Civil)	(10.142)	(49.834)	(15.000)	(15.000)
F02148 Forest Advances	(146.067)	-	(115.000)	(115.000)
F05 OTHER ASSETS	0.244	-	-	-
F051 Other Assets	0.244	-	-	-
F05102 Down Payment	0.244	-	-	-
TOTAL ASSETS	605,859.408	(49.834)	(561.930)	(561.930)
G01 CURRENT LIABILITIES	(218,232.489)	(5,691.306)	(249,425.000)	(255,425.000)
G011 Cheque Clearing Account	(225,878.296)	(5,691.306)	(249,425.000)	(255,425.000)
G01101 Non Food Account	-	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	(2,482.436)	(3,500.000)	(3,000.000)	(3,000.000)
G01113 Treasury Pay Clearing Account (Non-Food)	-	-	-	-
G01120 Bank Charges Clearing A/C (Fertilizer)	-	-	-	-
G01125 Bank Charges Clearing A/C (Government Deposit A/C)	-	-	-	-
G01131 Bank Interest Clearing A/C (NAT)	-	-	-	-
G01132 Cheque Payment Clearing Account (Non Food Account) SBP	(96,981.790)	(2,191.306)	(98,000.000)	(98,000.000)
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(6.816)	-	-	-
G01142 Cheque Pay Clearing Account (Food Account)	(154.140)	-	(425.000)	(425.000)
G01143 Tr. Pay Cler. A/C (Food. A/C) NBP	-	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G01147 Cheque Pay Clearance Account (Non Food Account) NBP	(62,726.232)	-	(68,000.000)	(69,000.000)
G01148 Tr. Pay Cler. A/C (Non Food A/C). NBP	3,285.613	-	-	-
G01151 Bank Interest Clearing A/C (Non Food A/C)	-	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	-	-
G01188 Receipts Suspense (PR Special Account) SBP	-	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	-	-	-	-
G01190 Special Drawing Account Cheques (SDA)	(66,812.495)	-	(80,000.000)	(85,000.000)
G01191 Assignment Accounts Cheques	-	-	-	-
G012 Others	7,645.807	-	-	-
G01201 Outstanding Commitments	7,645.807	-	-	-
TOTAL CURRENT LIABILITIES	(218,232.489)	(5,691.306)	(249,425.000)	(255,425.000)
G05 CONTROL ACCOUNT	(95,357.951)	-	-	-
G051 Miscellaneous	(95,357.951)	-	-	-
G05104 HR Document Splitting Account	(0.026)	-	-	-
G05105 Wages Clearing Account	(95,066.340)	-	-	-
G05106 Inter Provincial Settlement Account	(1.687)	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	42.305	-	-	-
G05110 State Bank Suspense	(53.961)	-	-	-
G05111 District Accounts Suspense	(7.582)	-	-	-
G05112 Letter of Credit Suspense	(25.503)	-	-	-
G05115 Adjusting Account between Provincial and District Governments	(245.157)	-	-	-
G06 TRUST ACCOUNT-FUND	(16,952.596)	(4,400.000)	(9,257.324)	(9,894.500)
G061 Provident Fund	(12,325.049)	(4,400.000)	(8,436.000)	(9,065.000)
G06103 General Provident Fund (Civil)	(12,199.809)	(4,275.000)	(8,376.000)	(9,000.000)
G06106 General Provident Fund (Forest)	(125.240)	(125.000)	(60.000)	(65.000)
G062 Benevolent Fund	(2,863.394)	-	-	-
G06201 Punjab Benevolent Fund	(0.221)	-	-	-
G06204 Federal Government Employees Benevolent Fund (Telegraph)	(0.002)	-	-	-
G06214 Federal Government Employees Benevolent Fund	(2,802.544)	-	-	-
G06215 District Government Employees Benevolent Fund	(57.585)	-	-	-
G06217 Government Employees Benevolent Fund Working	(3.042)	-	-	-
G063 Welfare Fund	(828.410)	-	-	-
G06304 Workers Welfare Fund	(0.001)	-	-	-
G06305 Mines Labour Housing General Welfare Fund	(270.249)	-	-	-
G06309 Punjab Police Welfare Fund	(558.160)	-	-	-
G064 Insurance Fund	(935.743)	-	(821.324)	(829.500)
G06403 Federal Government Employees Group Insurance Fund (Food Wing)	(0.065)	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G06408 Provincial Government Employees Group Insurance Fund	(920.772)	-	(805.000)	(812.000)
G06409 Provincial Government Employees Group Insurance Fund (Civil)	-	-	-	-
G06411 District Government Employees Insurance Fund	(13.874)	-	(16.324)	(17.500)
G06413 Group Insurance Fund for Govt Employees	(0.931)	-	-	-
G06414 Insurance Fund of Employees of Punjab Emergency	(0.101)	-	-	-
G10 TRUST ACCOUNTS-OTHERS	(83,024.479)	(10,180.643)	(55,423.225)	(18,195.474)
G101 Account of Other Departments	(8,911.992)	-	(7,661.309)	(8,070.830)
G10105 Pakistan Public Works Department Cheques	(0.070)	-	-	-
G10109 Deposit of Industries Department	(0.001)	-	-	-
G10111 Food Department Deposit	(95.710)	-	-	-
G10113 PWD Deposits	(6,731.586)	-	(5,791.615)	(6,100.000)
G10123 Transfer between Forest Offices	(0.548)	-	-	-
G10125 Transfer between PW Offices	(0.119)	-	-	-
G10131 Forest Cheques	(2,083.958)	-	(1,869.694)	(1,970.830)
G10132 GSP Cheques	-	-	-	-
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	-	-	-	-
G10137 Pre-Audit Cheque Civil A/C I	-	-	-	-
G10138 Pre- Audit Civil Cheques (ACCOUNT 4)	-	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	-	-	-
G103 Other Deposits an Reserves	(101.361)	-	-	-
G10304 Zakat Collection Account	(101.361)	-	-	-
G104 Other Remittances	(74,011.126)	(10,180.643)	(47,761.916)	(10,124.644)
G10402 Forest Remittances	(1,184.116)	(1,198.150)	(1,198.150)	(1,198.150)
G10407 PWD Remittances	(0.965)	(1.158)	-	-
G10408 Remittance into Treasuries	(3,758.894)	(1,245.419)	(3,074.766)	(3,074.766)
G10409 Works Audit Suspense	75.847	(2,144.189)	(259.000)	(260.000)
G10418 Exchange Account between Civil and Pakistan Post	(0.126)	-	-	-
G10419 Exchange Account between Civil and Defence (in Navy)	(0.311)	-	-	-
G10425 Cheques	(67,960.082)	(4,745.572)	(42,432.000)	(4,745.572)
G10429 Internal Cheques (Public Works)	(1,182.479)	(846.156)	(798.000)	(846.156)
G11 SPECIAL DEPOSIT - INVESTMENTS	(62,206.353)	(67,840.722)	(72,325.141)	(33,318.346)
G111 Investment Deposit Accounts	-	-	-	(1,973.705)
G11128 Punjab General Provident Investment Fund	-	-	-	(1,973.705)
G112 Others Deposits Account	(62,206.353)	(67,840.722)	(72,325.141)	(31,344.641)
G11211 Deposits of Cotton Cess Fund	(0.002)	-	-	-
G11212 Deposits of Sugar Cane Development Cess	(1,020.526)	(1,233.899)	(1,167.000)	(1,233.898)
G11215 Revenue Deposits	(1,262.249)	399.946	2,053.842	2,053.842
G11216 Civil and Criminal Courts Deposits	(50.943)	(60.866)	-	-
G11217 Personal Deposits	(37,048.005)	(36,203.622)	(45,861.000)	(38,515.168)
G11218 Forest Deposit	(199.165)	(197.832)	(200.000)	(200.000)
G11220 Deposits in connection with Elections	(0.004)	-	-	-
G11226 Deposit/and in favour of the Chief Settlement Commissioner	(27.862)	(28.062)	(15.000)	(15.000)
G11238 Security Deposit of Supply Cell	(121.413)	(142.098)	(350.000)	(350.000)
G11240 Security Deposit of Cashiers etc	(0.384)	-	-	-
G11252 Dep. A/C Punj R. Estate Age	(0.240)	-	-	-
G11264 Assignment Account (ADB)	(2,838.180)	(1,039.553)	(8,679.081)	(8,679.081)
G11265 Assignment Account (Civil)	(17,925.003)	(27,634.687)	(15,585.992)	18,308.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G11271 Security Deposits Ex-Local Fund Officer (Ex-MCL)	0.161	-	-	-
G11275 Deposit Account for the Production of Balanced Feed	(111.436)	(100.744)	(80.000)	(101.325)
G11277 Contribution Govt. Servant Housing Foundation.	(435.989)	(484.837)	(1,228.035)	(1,303.101)
G11278 Deposit for Number Plats & Smart Registration Cards	(1,165.113)	(1,114.468)	(1,212.875)	(1,308.910)
G11290 Securities Deposits from Contractors / Suppliers	-	-	-	-
G12 SPECIAL DEPOSIT FUND	(2,700.824)	(79.128)	(1,373.149)	(1,459.049)
G121 Relief Fund	(30.481)	-	-	-
G12101 Prime Minister's Disaster Relief Fund	(0.002)	-	-	-
G12113 Governor's Relief Fund	(0.005)	-	-	-
G12138 Chief Minister's Flood Relief Fund Khyber Pakhtunk	(0.024)	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	(0.398)	-	-	-
G12140 Prime Minister's Flood Relief Fund - 2010	(0.005)	-	-	-
G12147 Punjab Chief Minister's Rain/Flood Affected People 2011	(30.047)	-	-	-
G124 Development Fund	(0.093)	-	-	-
G12403 Deprecition Reserve Fund Government Presses	(0.050)	-	-	-
G12417 Forestry Development Fund	(0.043)	-	-	-
G127 Others Funds	(2,670.250)	(79.128)	(1,373.149)	(1,459.049)
G12713 Income Tax deduction from Salaries	(1,342.384)	(79.128)	(725.621)	(800.315)
G12714 Income Tax deduction from Contractors/Supp	(825.791)	-	(597.000)	(608.206)
G12717 District Fund	(38.136)	-	-	-
G12718 Municipal Fund	(0.652)	-	-	-
G12720 Punjab Market Committee Fund	(306.167)	-	(50.528)	(50.528)
G12741 Fed. Civil Servants subscription to services books	(0.001)	-	-	-
G12746 HR Development Fund	(0.005)	-	-	-
G12747 National Commission Fund	(0.001)	-	-	-
G12770 Funds for Hayatabad Medical Complex Peshawar	(0.001)	-	-	-
G12773 Funds for Ayub Teaching Hospital Abbottabad	(0.006)	-	-	-
G12774 National Disaster Management Fund	(0.537)	-	-	-
G12777 Sales Tax deduction at Source under Sales Tax Special Procedure (Withholding) Rules, 2007	(156.562)	-	-	-
G12779 Funds for Kidney Disease Hayatabad Peshawar	(0.007)	-	-	-
G128 Pension Fun	-	-	-	-
G12801 Punjab Pension Fund	-	-	-	-
Total Deposits and Reserves	(260,242.203)	(82,500.493)	(138,378.839)	(62,867.369)
TOTAL LIABILITIES	(478,474.692)	(88,191.799)	(387,803.839)	(318,292.369)

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G13 SPECIAL DEPOSIT GRANT	-	-	-	-
G131 Grant in Aid	-	-	-	-
G13101 Cash Aid Received from Food Foundation	-	-	-	-
TOTAL SPECIAL DEPOSIT GRANT	-	-	-	-
H01 EQUITIES	-	-	-	-
H011 Equities	-	-	-	-
H01101 Residual Equity	-	-	-	-
TOTAL EQUITIES	-	-	-	-
Total Public Account Credit	127,384.716	(88,241.633)	(388,365.769)	(318,854.299)
TOTAL PROVINCIAL RECEIPTS	563,465.881	1,109,446.086	1,377,964.047	1,499,068.509
ACCOUNT NO.I	490,207.338	895,962.572	1,136,333.607	1,238,168.875
ACCOUNT NO.II	73,258.543	213,483.514	241,630.440	260,899.634
OPENING BALANCE	-	30,356.832	8,843.492	30,000.000
ACCOUNT NO.I	-	30,356.832	8,843.492	30,000.000
ACCOUNT NO.II	-	-	-	-
GRAND TOTAL	563,465.881	1,139,802.918	1,386,807.539	1,529,068.509

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PUBLIC ACCOUNT OF THE PROVINCE (P)				
<u>DISBURSEMENT</u>				
CURRENT ASSETS				
F01 CASH AND BANK BALANCES	(600,951.392)	-	-	-
F011 Balances with SBP	(593,503.429)	-	-	-
F01101 Non Food Account	(534,246.988)	-	-	-
F01102 Food Account	(59,258.070)	-	-	-
F01103 Railways Account	-	-	-	-
F01104 District Account	0.009	-	-	-
F01110 Receipt Clearing Account (Food Account)	-	-	-	-
F01114 Receipt Clearing Account (Non Food Account)	1.620	-	-	-
F012 Other Accounts	-	-	-	-
F01204 State Bank Deposits Food Account	-	-	-	-
F01205 State Bank Deposit - Non-Food Accounts (Blocked)	-	-	-	-
F014 Cash Balance	1.900	-	-	-
F01403 Petty Cash	1.900	-	-	-
F015 Civil Department Balances	-	-	-	-
F01501 Civil	-	-	-	-
F01503 Forest	-	-	-	-
F016 Balances with NBP	(7,449.863)	-	-	-
F01601 Food Account	(2,112.606)	-	-	-
F01602 Non Food Account	-	-	-	-
F01603 Receipt Cler A/C (Food A/C)NBP	(2,867.671)	-	-	-
F01604 Receipt Cler A/C (Non Food A/C) NBP	(2,469.586)	-	-	-
F02 RECEIVABLES	159.876	-	-	-
F021 Loans and Advances	159.876	-	-	-
F02101 Permanent Advances (Civil)	-	-	-	-
F02113 Account with Government Servants	0.375	-	-	-
F02119 OB Advances (Civil)	12.651	-	-	-
F02139 OB Advances (Forest)	0.046	-	-	-
F02148 Forest Advances	146.804	-	-	-
F05 OTHER ASSETS	(0.313)	-	-	-
F051 Other Assets	(0.313)	-	-	-
F5102 Down Payment	(0.313)	-	-	-
TOTAL ASSETS	(600,791.829)	-	-	-
G LIABILITIES				
G01 Current Liabilities	201,050.663	65,778.619	239,113.505	239,868.200
G011 Cheque Clearing Account	208,686.899	65,778.619	239,113.505	239,868.200
G01101 Non Food Account	-	-	-	-
G01112 Ch. Pay. Cler. A/C (Food A/C) SBP	2,482.728	-	-	-
G01132 Ch. Pay. Cler. A/C (Non Food A/C) SBP	95,920.648	33,533.640	96,593.901	97,348.596
G01133 Tr. Pay Cler. A/C (Non Food A/C). SBP	(113.866)	-	-	-
G01142 (Food Account) NBP	(15.699)	-	-	-
G01147 Food Account) NBP	59,161.573	32,244.980	66,633.785	66,633.785
G01148 Cheque Pay Clearing Account (Non-Food Account) NBP	(16,398.339)	-	-	-
G01151 Bank Interest Clearing Account (Non Food) NBP	-	-	-	-
G01161 Rcet. Susp. A/C (Non Food A/C) SBP	-	-	-	-
G01166 Pay. Susp. A/C(Non Food A/C) NBP	-	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G01188 Rect. Susp. (PR Special Account) SBP	-	-	-	-
G01189 Ch. Pay. Cler. A/C (District Account) NBP	-	-	-	-
G01190 Outstanding Commitments	67,649.854	-	75,885.819	75,885.819
G01191 Assignment Account Cheque	-	-	-	-
G012 Others	(7,636.236)	-	-	-
G01201 Outstanding Commitments	(7,636.236)	-	-	-
G04 Other Liabilities	-	-	-	-
G041 Other Liabilities	-	-	-	-
G04101 Pension Fund Liability	-	-	-	-
G05 Control Account	94,874.769	-	-	-
G051 Miscellaneous	94,874.769	-	-	-
G05103 Suspense Account	-	-	-	-
G05104 HR Document Splitting Account	-	-	-	-
G05105 Wages Clearing Account	95,544.913	-	-	-
G05106 Inter Provincial Settlement Account	186.587	-	-	-
G05107 Adjusting Account between Federal and Provincial Governments	(857.015)	-	-	-
G05110 State Bank Suspense	(56.986)	-	-	-
G05111 District Accounts Suspense	38.140	-	-	-
G05112 Letter of Credit Suspense	25.503	-	-	-
G05115 Adjusting Account between Provincial & District Governments	(6.373)	-	-	-
G06 Trust Account Fund	10,635.912	4,400.000	11,688.517	11,921.025
G061 Provident Fund	6,832.554	4,400.000	7,703.000	7,915.000
G06101 Indian Civil Service Fund (Civil)	-	-	-	-
G06103 General Provident Fund (Civil)	6,764.429	4,400.000	7,703.000	7,915.000
G06104 General Provident Fund (Foreign Affair)	-	-	-	-
G06106 General Provident Fund (Forest)	68.125	-	-	-
G062 Benevolent Fund	2,354.993	-	3,051.025	3,051.025
G06214 Provincial Govt. Employees Benevolent Fund	2,352.866	-	3,051.025	3,051.025
G06215 District Government Employees Benevolent Fund	-	-	-	-
G06217 Government Employees Benevolent Fund Working	2.127	-	-	-
G063 Welfare Fund	510.129	-	-	-
G06309 Punjab Police Welfare Fund	510.129	-	-	-
G064 Insurance Fund	938.236	-	934.492	955.000
G06408 Provincial Government Employees Group Insurance Fund	937.404	-	934.492	955.000
G06413 Group Insurance Fund for Govt Employees	0.832	-	-	-
G10 TRUST ACCOUNTS-OTHERS	81,925.035	16,867.543	53,166.531	53,166.530
G101 Account of Other Departments	10,503.317	8,222.404	10,704.848	10,704.848
G10105 Pakistan Public Works Department Cheques	0.070	-	-	-
G10109 Deposits of Industries Department	1.525	-	-	-
G10111 Food Department Deposits	61.079	57.607	96.848	96.848
G10113 Pak PWD Deposits	8,354.467	6,326.046	8,758.000	8,758.000
G10123 Transfer between Forest Offices	0.566	-	-	-
G10131 Forest Cheques	2,085.610	1,838.750	1,850.000	1,850.000

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G10136 Reserve Fund for Punjab Irrigation & Drainage Authority	-	-	-	-
G10137 Pre-Audit Cheque Civil A/C I	-	-	-	-
G10138 Pre-Audit Cheques Civil A/C IV	-	-	-	-
G10139 Pre-Audit Cheques- Civil (Others) (Blocked)	-	-	-	-
G103 Other Deposits & Reserves	80.332	-	-	-
G10304 Zakat Collection Account	80.332	-	-	-
G104 Other Remittance	71,341.386	8,645.139	42,461.683	42,461.682
G10402 Forest Remittances	1,216.209	436.320	1,015.388	1,015.388
G10407 PWD Remittances	0.009	-	-	-
G10408 Remittance into Treasuries	586.332	-	-	-
G10409 Works Audit Suspense	1,773.261	4,400.000	10,508.102	10,508.102
G10413 Sales Tax Remittances	-	-	-	-
G10418 Exchange Account between Civil & Pak	0.039	-	-	-
G10419 Exchange Account between Civil & Defence	0.123	-	-	-
G10425 Cheques	67,518.804	3,808.819	30,938.193	30,938.192
G10429 Internal Cheques (Public Works)	246.609	-	-	-
G11 SPECIAL DEPOSIT - INVESTMENTS	71,775.148	1,373.887	84,397.216	9,098.544
G111 Investment Deposit Accounts	-	1,373.887	1,373.887	3,347.592
G11128 Punjab General Provident Investment Fund	-	1,373.887	1,373.887	3,347.592
G112 Others Deposits Account	71,775.148	-	83,023.329	5,750.952
G11212 Deposits of Sugar Cane Dev. Cess Fund	696.019	-	-	-
G11215 Revenue Deposits	9,430.210	-	7,794.113	5,750.952
G11217 Personal Deposits	34,945.994	-	40,829.119	-
G11218 Forest Deposits	146.052	-	-	-
G11227 Unclaimed Deposits	0.087	-	-	-
G11230 Special Remittances Deposits	-	-	-	-
G11238 Security Deposit of Supply Cell	135.345	-	-	-
G11264 Assignment account (ADB)	8,280.502	-	19,828.000	-
G11265 Assignment Account (Civil)	16,458.651	-	13,153.222	-
G11271 Security Deposit Ex-Local Council Fund Officers (Ex-MCL & E)	-	-	-	-
G11275 Deposits account Govt. Livestock Farms (Balanced Feed)	99.039	-	-	-
G11277 Contribution GHSF	362.360	-	-	-
G11278 Deposit for number plats & Smart Reg. Cards	1,220.889	-	1,418.875	-
G12 Special Deposit Fund	2,795.135	-	-	4,800.000
G121 Relief Funds	26.180	-	-	-
G12130 President Relief Fund (Earthquake)	0.632	-	-	-
G12139 Punjab Chief Minister's Fund for Flood	0.018	-	-	-
G12147 Punjab Chief Minister's Relief Fund Rain/Flood affected people	25.530	-	-	-
G124 Development Fund	0.019	-	-	-
G12417 Forestry Development Fund	0.019	-	-	-
G127 Other Funds	2,768.936	-	-	-
G12713 Income Tax Deduction from Salaries	1,344.339	-	-	-
G12714 Income Tax Deduction from Contractor / Suppliers	719.670	-	-	-
G12717 District Funds	8.885	-	-	-
G12718 Municipal Funds	0.199	-	-	-
G12720 Punjab Market Committee Fund	596.880	-	-	-
G12777 Adv. pmt of tax U/S 53 of the I.tax Ord.	98.963	-	-	-

ESTIMATES OF PUBLIC ACCOUNT

(Rs. in million)

Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
G128 Pension Fun	-	-	-	4,800.000
G12801 Punjab Pension Fund	-	-	-	4,800.000
TOTAL LIABILITY	463,056.662	88,420.049	388,365.769	318,854.299
H01 EQUITIES	406.897	-	-	-
H011 Equities	406.897	-	-	-
H01101 Residual Equity	406.897	-	-	-
TOTAL EQUITIES	406.897	-	-	-
Total Public Account Expenditure	(137,328.270)	88,420.049	388,365.769	318,854.299
NET PUBLIC ACCOUNT (P)	(9,943.554)	178.416	0.000	0.000
Total Provincial Disbursement	563,465.890	1,139,802.918	1,386,807.539	1,529,068.509
Account No. I	501,788.149	926,319.404	1,145,177.099	1,268,168.875
Account No. II	61,677.741	213,483.514	241,630.440	260,899.634
Opening Balance	-	-	-	-
Account No. I	-	-	-	-
Account No. II	-	-	-	-
GRAND TOTAL	563,465.890	1,139,802.918	1,386,807.539	1,529,068.509

ADP RESOURCES

(Rs. in million)				
Head of Account	Accounts 2011-2012	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
REVENUE ACCOUNT				
General Revenue Receipts	606,234.406	780,674.805	719,778.024	871,953.317
Current Revenue Expenditure	444,299.586	532,859.871	549,762.393	607,569.311
Net Revenue Account	161,934.820	247,814.934	170,015.631	264,384.006
CAPITAL ACCOUNT (ACCOUNT NO.I)				
General Capital Receipts	579.011	15,558.620	10,558.797	17,661.259
General Capital Expenditure	48,079.885	55,039.484	40,190.560	51,745.265
Surplus / Deficit (Capital)	(47,500.874)	(39,480.864)	(29,631.763)	(34,084.006)
PUBLIC ACCOUNT				
Credit	127,384.716	(88,241.633)	(388,365.769)	(318,854.299)
Disbursement	(137,328.270)	88,420.049	388,365.769	318,854.299
Net Public Account	(9,943.554)	178.416	0.000	0.000
ADP Resources				
Net Revenue Account	161,934.820	247,814.934	170,015.631	264,384.006
Net Capital Account	(47,500.874)	(39,480.864)	(29,631.763)	(34,084.006)
Net Public Account	(9,943.554)	178.416	0.000	0.000
Development Revenue Grants	-	-	-	-
Foreign Assistance for Projects	10,778.637	11,487.514	17,631.017	29,700.000
Operational Shortfall	-	30,000.000	8,843.492	30,000.000
TOTAL RESOURCES	115,269.029	250,000.000	166,858.377	290,000.000
ANNUAL DEVELOPMENT PROGRAMME	115,269.029	250,000.000	166,858.377	290,000.000
Surplus / Deficit	-	-	-	-



GOVERNMENT OF THE PUNJAB

**SUPPLEMENTARY
BUDGET
STATEMENT
For
2012-2013**

SUPPLEMENTARY BUDGET STATEMENT 2012-2013
SUMMARY BY DEMANDS

Reference to pages	Demand Number	Grant Number	Name of Demand	Rs.
<u>I. Supplementary Demands (Voted)</u>				
1 - 1	1	1	Opium	100,000
2 - 2	2	4	Stamps	5,232,000
3 - 5	3	5	Forest	129,487,000
6 - 7	4	7	Charges on Account of Motor Vehicles Acts	1,156,315,000
8 - 23	5	9	Irrigation	2,338,171,000
24 - 33	6	12	Jails and Convict Settlements	58,748,000
34 - 66	7	13	Police	3,447,041,000
67 - 67	8	14	Museums	11,750,000
68-96	9	15	Education	9,951,243,000
97-183	10	16	Health Services	1,865,219,000
184-190	11	17	Public Health	438,771,000
191-198	12	18	Agriculture	108,507,000
199-200	13	19	Fisheries	60,327,000
201-202	14	21	Co-operation	3,448,000
203-207	15	22	Industries	293,469,000
208-222	16	23	Miscellaneous Departments	83,690,000
223-234	17	25	Communications	352,121,000
235-237	18	26	Housing & Physical Planning Department	1,929,814,000
238-243	19	27	Relief	3,591,466,000
244-244	20	28	Pension	8,673,190,000
245-246	21	29	Stationary and Printing	18,629,000
247-338	22	31	Miscellaneous	9,581,980,000
339-343	23	33	State Trading in Foodgrains and Sugar	108,616,000
344-344	24	47	Floating Debt	38,000,000,000
Sub-Total Voted				82,207,334,000

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

345-346	25	2	Land Revenue	1,000
347-347	26	3	Provincial Excise	1,000
348-348	27	6	Registration	1,000
349-349	28	8	Other Taxes & Duties	1,000
350-375	29	10	General Administration	1,000
376-383	30	11	Administration of Justice	1,000
384-394	31	20	Veterinary	1,000
395-404	32	24	Civil Works	1,000
405-407	33	30	Subsidy	1,000
408-409	34	32	Civil Defence	1,000
410-410	35	34	State Trading in Medical Stores and Coal	1,000
411-521	36	36	Development	1,000
522-528	37	37	Irrigation Works	1,000
529-529	38	38	Agricultural Improvement and Research	1,000
530-531	39	40	Town Development	1,000
532-545	40	41	Roads and Bridges	1,000
546-586	41	42	Government Buildings	1,000
587-590	42	43	Loans to Municipalities/Autonomous Bodies	1,000

Sub Total Token

18,000

Total Voted

82,207,352,000

III. Supplementary Demands (Charged)

10	General Administration	6,813,000
11	Administration of Justice	174,195,000

Sub Total Charged

181,008,000

Total Voted

82,207,352,000

Grand Total

82,388,360,000

DEMAND NO.1

	Rs.
Charged	..
Voted	<u>100,000</u>
Total	<u>100,000</u>

(GRANT NO. PC 21001) OPIUM - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0441 MANUFACTURING		
044120 OTHERS		
LQ4001 OPIUM FACTORY		
1 Provision of funds for Travelling Allowance.		
A03-Operating Expenses	31,000	-
Total Item (1)	<u>31,000</u>	<u>-</u>
2 Additional appropriation required to meet the anticipated excess expenditure.		
A012-1-Regular Allowances	-	375,000
Total Item (2)	<u>-</u>	<u>375,000</u>
GROSS TOTAL OPIUM	<u>31,000</u>	<u>375,000</u>
Less-Amount to be met from savings within the grant	<u>31,000</u>	<u>275,000</u>
NET TOTAL OPIUM	<u>-</u>	<u>100,000</u>

1 Additional funds to meet the excess expenditure on account of Travelling Allowance Rs.31,000 (Non-recurring)

An amount of Rs.31,000/- is required to meet the excess expenditure on account of Travelling Allowance during the year 2012-13. The entire amount will be met from saving within the grant.

2 Additional appropriation required to meet the anticipated excess expenditure of Rs.375,000 (Recurring)

An amount of Rs.375,000/- is required to meet the excess expenditure for Adhoc Relief 2012 during the year 2012-13. An amount of Rs.275,000/- will be met from saving within the grant.

A supplementary demand of Rs.100,000 is accordingly presented.

DEMAND NO.2

	Rs.
Charged	..
Voted	<u>5,232,000</u>
Total	<u>5,232,000</u>

(FUND NO. PC21004) STAMPS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional appropriation required to meet the excess expenditure.		
LQ4008 SUPERINTENDENCE		
A012-1-Regular Allowances	..	955,000
LQ4009 COST OF STAMPS SUPPLIED FROM CENTRAL STORES KARACHI		
A03-Operating Expenses	4,277,000	..
GROSS TOTAL STAMPS	<u>4,277,000</u>	<u>955,000</u>
Less -- Amount to be met from savings within the grant	-	-
NET TOTAL STAMPS	<u>4,277,000</u>	<u>955,000</u>

(1) Additional appropriation required to meet the excess expenditure - Rs.4,277,000 (Non-recurring) and Rs.955,000 (Recurring)

An amount of Rs.5,232,000 is required for additional appropriation required to meet the anticipated excess expenditure for regular allowances and operating expenses.

A supplementary demand of Rs.5,232,000 is accordingly presented.

DEMAND NO. 3

	Rs.
Charged	..
Voted	<u>129,487,000</u>
Total	<u>129,487,000</u>

(FUND NO. PC21005) FORESTS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042402 FORESTRY			
LQ4011 DIRECTION			
1	Additional appropriation required to meet the excess expenditure		
	A012-1 Regular Allowances	..	33,000
	Total Item (1)	<u>..</u>	<u>33,000</u>
2	Funds for Adhoc Relief Allowance 2012 for the employees of Punjab Forest Department		
	A012-1 Regular Allowances	..	4,468,000
	Total Item (2)	<u>..</u>	<u>4,468,000</u>
3	Additional Funds for the payment of Conveyance Allowance		
	A012-1 Regular Allowances	..	1,219,000
	Total Item (3)	<u>..</u>	<u>1,219,000</u>
LQ4013 REGIONAL AND FIELD ESTABLISHMENT			
4	Funds for Adhoc Relief Allowance 2012 for the employees of Punjab Forest Department		
	A011-2 Pay of Other Staff	..	139,518,000
	Total Item (4)	<u>..</u>	<u>139,518,000</u>
5	Additional Funds for the payment of Conveyance Allowance		
	A012-1 Regular Allowances	..	36,597,000
	Total Item (5)	<u>..</u>	<u>36,597,000</u>
6	Funds for the salaries of Security Staff Jallo Forest Park, Lahore		
	A012-2 Other Allowances	..	959,000
	Total Item (6)	<u>..</u>	<u>959,000</u>

(FUND NO. PC21005) FORESTS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Grant-in-aid for the family of Mr. Muhammad Zakir, Forester (Retd.)		
	A05 Grants Subsidies & Write Off of Loans	300,000	..
	Total Item (7)	300,000	..
8	Improvement of Recreational Facilities for Public in forest Plantation		
	A012-2 Other Allowances	..	1,440,000
	Total Item (8)	..	1,440,000
9	Development of Sericulture activities in Punjab		
	A03 Operating Expenses	..	170,000
	Total Item (9)	..	170,000
LQ4014 CONSERVANCY & WORKS			
10	Additional funds to meet the requirement of feed/fodder to the wild animals/birds in Forest Park, Lal Sohanra, National Park, Bahawalpur		
	A03 Operating Expenses	..	1,350,000
	Total Item (10)	..	1,350,000
11	Funds for Environmental Protection Works and Afforestation of 400 acres at Lal Suhanra National Park, Bahawalpur		
	A03 Operating Expenses	..	11,500,000
	Total Item (11)	..	11,500,000
12	Improvement of Recreational Facilities for Public in forest Plantation		
	A03 Operating Expenses	..	2,020,000
	A13 Repairs & Maintenance	..	100,000
	Total Item (12)	..	2,120,000
13	Development of Sericulture activities in Punjab		
	A03 Operating Expenses	..	1,186,000
	A13 Repairs & Maintenance	..	144,000
	Total Item (13)	..	1,330,000
14	Funds to discharge the pending liability		
	A03 Operating Expenses	..	1,762,000
	Total Item (14)	..	1,762,000

(FUND NO. PC21005) FORESTS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	Establishment of forest Park at Farooqabad		
	A03 Operating Expenses	..	328,000
	A09 Physical Assets	240,000	..
	A13 Repairs & Maintenance	..	110,000
	Total Item (15)	240,000	438,000
	GROSS TOTAL FORESTS	540,000	202,904,000
	Less-Amount to be met from savings within the grant		73,957,000
	Net Total Forests	540,000	128,947,000

1-15 **Funds under various objects Rs.540,000 (Non-recurring) and Rs. 202,904,000 (Recurring)**

An amount of Rs.203,444,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs. 73,957,000 will be met from savings within the grant.

A supplementary demand of Rs.129,487,000 is accordingly presented.

DEMAND NO.4

	Rs.
Charged	..
Voted	<u>1,156,315,000</u>
Total	<u>1,156,315,000</u>

(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT			
LQ4017 REGISTRATION & TOKEN TAX			
1	Additional appropriation required to meet the excess expenditure		
	A012-1 Regular Allowances	..	1,650,000
	Total Item (1)	<u>..</u>	<u>1,650,000</u>
2	Funds to implement the changes for the issuance of security enabled Motor Vehicle Registration Booklet in whole Punjab (36 Districts)		
	A09 Physical Assets	500,000	..
	Total Item (2)	<u>500,000</u>	<u>..</u>
3	Funds for purchase of Hardware and Software for Motor Registration Office, Lahore District		
	A09 Physical Assets	33,989,000	..
	Total Item (3)	<u>33,989,000</u>	<u>..</u>
LQ4018 ROUTE PERMITS OF VEHICLES			
4	Additional appropriation required to meet the excess expenditure		
	A011-1 Pay of Officers	..	658,000
	Total Item (4)	<u>..</u>	<u>658,000</u>
5	Funds for Procurement of 75 Motorcycles (125cc) and one Car (1000 cc) for Enforcement Staff of LTC		
	A09 Physical Assets	8,500,000	..
	Total Item (5)	<u>8,500,000</u>	<u>..</u>

(FUND NO. PC21007) CHARGES ON ACCOUNT OF MOTOR VEHICLES ACTS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Funds for operating expenses of Lahore Transport Company		
	A05 Grants Subsidies & Write Off of Loans	48,000,000	..
	Total Item (6)	48,000,000	..
7	Funds for procurement of 100 new standard (12 meter) AC Diesel buses for Lahore		
	A09 Physical Assets	978,032,000	..
	Total Item (7)	978,032,000	..
8	Funds for payment of Adhoc Relief Allowance 2012		
	A012-1 Regular Allowances	..	1,246,000
	Total Item (8)	..	1,246,000
9	Funds as balance amount of operating against the revised budget of LTC		
	A05 Grants Subsidies & Write Off of Loans	81,370,000	..
	Total Item (9)	81,370,000	..
10	Funds for advertisement expenses related to Metro Bus System		
	A03 Operating Expenses	3,472,000	..
	Total Item (10)	3,472,000	..
11	Funds for public awareness campaign regarding compensation for the victims of road accident		
	A03 Operating Expenses	14,000,000	..
	Total Item (11)	14,000,000	..
	GROSS TOTAL-CHARGES ON MOTOR VEHICLES ACTS	1,167,863,000	3,554,000
	Less-Amount to be met from savings within the grant	15,102,000	
	Net Total -Charges on Account of Motor Vehicles Acts	1,152,761,000	3,554,000
1-11	Funds under various objects Rs.1,167,863,000 (Non-recurring) and Rs. 3,554,000 (Recurring)		

An amount of Rs.1,171,417,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.15,102,000 will be met from savings within the grant.

A supplementary demand of Rs.1,156,315,000 is accordingly presented.

DEMAND NO. 5

	Rs.
Charged	..
Voted	<u>2,338,171,000</u>
Total	<u>2,338,171,000</u>

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042201 Administration		
LQ4025-CHIEF ENGINEER		
1 Pyament of encashment of LPR		
A04-Employees Retirement Benefit	339,000	
Total Item (1)	<u>339,000</u>	-
2 Pyament of medical re-imbusement in favour of Mr. Ejaz Khan, Senior Clerk, Chief Engineer, Lahore Zone		
A012-2-Other Allowances	-	12,000
Total Item (2)	<u>-</u>	<u>12,000</u>
3 Pyament of Social Security Benefit to Contract Employees of Irrigation Department		
A012-1-Regular Allowances	-	26,000
Total Item (3)	<u>-</u>	<u>26,000</u>
4 Pyament of medical re-imbusement in favour of Mr. Muhammad Ejaz, Zonal Accouts Officer, Bahawalpur Zone		
A012-2-Other Allowances	-	6,000
Total Item (4)	<u>-</u>	<u>6,000</u>
5 Financial Assitance to the family of Mr. Abdul Rauf, Assistant Superintendent, Irrigation Department		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
Total Item (5)	<u>400,000</u>	-
6 Grant in aid to the family of Jamila Bibi, workchARGE employee of Irrigation Department		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
Total Item (6)	<u>200,000</u>	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Payment of Encashment of LPR		
	A04-Employees Retirement Benefit	1,872,000	
	Total Item (7)	1,872,000	-
8	Provision of funds to meet the anticipated expenditure of regular allowances		
	A012-1-Regular Allowances	-	55,000
	Total Item (8)	-	55,000
9	Funds for the payment for re-imbursment of medical chages in favour of Mr. Muhammad Asif Hassan, Daftri, Irrigation Department		
	A012-2-Other Allowances	-	4,000
	Total Item (9)	-	4,000
10	Provision of funds for payment of encashment of LPR in favour of Mr. Shabeer Ahmad Malik, Chief Engineer, Irrigation Department		
	A04-Employees Retirement Benefit	421,000	
	Total Item (10)	421,000	-
11	Funds for the payment for re-imbursment of medical chages in favour of Mr. Farrukh Saeed Awan, Senior Clerk, I&P Department		
	A012-2-Other Allowances	-	49,000
	Total Item (11)	-	49,000
12	Provision of funds for re-imbursment of medical charges in favour of Mr. Asghar Ali, Superintendent, Irrigation Department		
	A012-2-Other Allowances	-	4,000
	Total Item (12)	-	4,000
	Total Chief Engineer	3,232,000	156,000
	LQ4026-CHIEF ENGINEER (WTIC)		
13	Funds for payment of Adhoc Relief Allowance 2012		
	A012-1-Regular Allowances	-	1,500,000
	Total Item (13)	-	1,500,000
14	Provision of funds for payment of encashment of LPR in favour of Mr. Abdul Majeed, DHD, Irrigation Department		
	A04-Employees Retirement Benefit	115,000	
	Total Item (14)	115,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
15	Grant in aid to family of Mr. Ghouse Bukhsh, Naib Qasid, Regular Workcharge Employee of Irrigation Department A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	Total Item (15)	200,000	-
	Total Chief Engineer (WTIC)	315,000	1,500,000
	LQ4027-CHIEF ENGINEER (P&R)		
16	Payment of Encashment of LPR A04-Employees Retirement Benefit	580,000	
	Total Item (16)	580,000	-
17	Funds to meet the anticipated expenditure of regular allowances A012-1-Regular Allowances	-	444,000
	Total Item (17)	-	444,000
18	Funds for payment of encashment of LPR in favour of Mr. Abdul Aziz, Draftsman A04-Employees Retirement Benefit	105,000	
	Total Item (18)	105,000	-
19	Funds for payment for clearance of pending medical re-imburement claims in favour of Mr. Muhammad Ejaz Khan, Senior Clerk, Irrigation Department A012-2-Other Allowances		6,000
	Total Item (19)	-	6,000
20	Provision of funds for payment of encashment of LPR in favour of Mr. Shahid Iqbal, Agronomist, Irrigation Department A04-Employees Retirement Benefit	294,000	
	Total Item (20)	294,000	-
	Total Chief Engineer (P&R)	979,000	450,000
	LQ4028-SUPERINTENDING ENGINEERS		
21	Financial Assistance to the family of deceased Mr. Muhammad Tariq Sial, Accounts Clerk, O/o S.E. Irrigation Department A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (21)	400,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
22	Payment of Encashment of LPR A04-Employees Retirement Benefit	642,000	
	Total Item (22)	642,000	-
23	Payment of encashment of LPR in favour of Rana Muhammad Yameen, SE of Irrigation Department A04-Employees Retirement Benefit	328,000	
	Total Item (23)	328,000	-
24	Payment of encashment of LPR in favour of Mr. Muhammad Rafique, Head Signalar, Irrigation Department A04-Employees Retirement Benefit	103,000	
	Total Item (24)	103,000	-
	Total Superintending Engineer	1,473,000	-
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042203 Canal Irrigation			
LQ4029-CANAL IRRIGATION (Executive)			
25	Provision of funds for payment against lapsed funds during the year 2011-2012 A13-Repair and Maintenance	10,283,000	
	Total Item (25)	10,283,000	-
26	Provision for additional M&R for buildings A13-Repair and Maintenance	161,569,000	
	Total Item (26)	161,569,000	-
27	Financial assistance to the families of deceased employees of Irrigation Department who died during service A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	3,600,000	
	Total Item (27)	3,600,000	-
28	Financial assistance to the families of workcharge employees who expired during service A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	16,357,000	
	Total Item (28)	16,357,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	Funds for clearing the pending liabilities of Government Contractors		
	A13-Repair and Maintenance	1,513,000	
	Total Item (29)	1,513,000	-
30	Funds for payment of encashment of LPR		
	A04-Employees Retirement Benefit	685,000	
	Total Item (30)	685,000	-
31	Funds for repairing of resident No. 24, Canal Colony, Mustafabad, Lahore		
	A13-Repairs and Maintenance	150,000	
	Total Item (31)	150,000	-
32	Funds to meet the anticipated expenditure against the supernumery post of driver, Qadirababd Link, Faisalabad		
	A011-2-Pay of Other Staff		418,000
	A012-1-Regular Allowances		302,000
	Total Item (32)	-	720,000
33	Funds to meet the anticipated expenditure for the creation of one post of Ex. Engineer		
	A011-1-Pay of Officers	541,000	-
	A012-1-Regular Allowances	357,000	-
	Total Item (33)	898,000	-
34	Funds for payment of pending medical re-imburement claims in favour of Mr. Khalid Jamil, Barkandaz, Faisalabad Division, Faisalabad		
	A011-2-Pay of Other Staff	-	130,000
	Total Item (34)	-	130,000
35	Funds for payment of medical re-imburement charges in favour of Moeen-ud-Din Sheikh, XEN, Irrigation Department		
	A012-2-Other Allowances		705,000
	Total Item (35)	-	705,000
	Total Canal Irrigation (Executive)	195,055,000	1,555,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042205 Equipment Machinery Workshops		
LQ4030-CHASHMA RIGHT BANK CANAL		
36 Grant in aid to the family of Ghulam Hussain Regular Workcharge Employee of Irrigation Department		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
Total Item (36)	200,000	-
Total Chashma Right Bank Canal	200,000	-
LQ4031-EXCAVATOR & STORE DIVISION		
37 Financial Assistance to the family of Mr. Ahmad Khan, Junior Storekeeper, Irrigation Department		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
Total Item (37)	300,000	-
38 Grant in aid to the families of regular workcharge employees who expired during service		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,000,000	
Total Item (38)	1,000,000	-
39 Funds for additional M&R for buildings		
A13-Repairs and Maintenance	5,600,000	
Total Item (39)	5,600,000	-
Total Excavator & Store Division	6,900,000	-
LQ4032-MUGHALPURA IRRIGATION WORKSHOP		
40 Funds for additional M&R for buildings		
A13-Repairs and Maintenance	500,000	
Total Item (40)	500,000	-
Total Mughalpura Irrigation Workshop	500,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4033-BHALWAL IRRIGATION WORKSHOP			
41	Funds for additional M&R for buildings		
	A13-Repairs and Maintenance	1,670,000	
	Total Item (41)	1,670,000	-
	Total Bhalwal Irrigation Workshop	1,670,000	-
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042202 Irrigation Dams			
LQ4038-IRRIGATION DAMS			
42	Funds in lieu of lapsed funds during 2011-12		
	A13-Repairs and Maintenance	2,818,000	
	Total Item (42)	2,818,000	-
43	Funds for additional M&R for buildings		
	A13-Repairs and Maintenance	14,200,000	
	Total Item (43)	14,200,000	-
44	Grant in aid to the families of workcharge employees who expired during service of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (44)	400,000	-
	Total Irrigation Dams	17,418,000	-
LQ4039-CANAL IRRIGATION (S.R.)			
45	Funds for payment of medical re-imburement charges in favour of Mr. Munir Ahmad, Deputy Collector, Burala Division, Irrigation Department		
	A03-Operating Expenses	375,000	
	Total Item (45)	375,000	-
46	Financial Assistance to the families of deceased Government Employees who expired during service		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,300,000	
	Total Item (46)	11,300,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
47	Grant in aid to families of regular workcharge employees who expired during service		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	2,800,000	
	Total Item (47)	2,800,000	-
	Total Canal Irrigation (S.R.)	14,475,000	-
	04 Economic Affairs		
	042 Agriculture, Food, Irrigation, Forestry and Fishing		
	0422 Irrigation		
	042204 Tubewells		
	LQ4040-TUBEWELLS		
48	Funds for purchase of guns for Canal Guards of Irrigation Department		
	A03-Operating Expenses	12,282,000	
	Total Item (48)	12,282,000	-
49	Financial assistance to the family of Mr. Touqir Hussain Khan, Sub Engineer, Irrigation Department		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	400,000	
	Total Item (49)	400,000	-
50	Grant in aid to the families of regular workcharge employees of Irrigation Department who expired during service		
	A05-Grants, Subsidies and Write offs of Loans / Advances / Others	5,400,000	
	Total Item (50)	5,400,000	-
51	Funds for additional M & R for buildings		
	A13-Repairs and Maintenance	2,300,000	-
	Total Item (51)	2,300,000	-
	Total Tubewells	20,382,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0422 Irrigation			
042206 Irrigation Research & Design			
LQ4041-RESEARCH INSTITUTE			
52	Funds in lieu of lapsed funds during 2011-2012		
	A03-Operating Expenses	185,000	
	Total Item (52)	185,000	-
53	Funds for payment of qualification allowance to the officers of Research Institute, Irrigation Department		
	A012-1-Regular Allowances	180,000	-
	Total Item (53)	180,000	-
54	Funds for payment of encashment LPR		
	A04-Employees Retirement Benefit	803,000	
	Total Item (54)	803,000	-
55	Funds for payment of encashment of LPR in favour of Mr. Khadim Hussain, J.R.O. Irrigation Department		
	A04-Employees Retirement Benefit	190,000	
	Total Item (55)	190,000	-
56	Grant in aid to the family of deceased Muhammad Ayub, Naib Qasid, Regular Workcharge Employee of Irrigation Department		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	Total Item (56)	200,000	-
57	Funds for additional M&R for repair of buildings		
	A13-Repair and Maintenance	8,860,000	
	Total Item (57)	8,860,000	-
	Total Research Institute	10,418,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4042-Director Design			
58	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	700,000	
	Total Item (58)	700,000	-
59	Funds for payment of encashment of LPR		
	A04-Employees Retirement Benefit	282,000	
	Total Item (59)	282,000	-
	Total Director Design	982,000	-
LQ4043-CHIEF ENGINEER (FLOOD CELL)			
60	Funds for payments of token tax for three vehicles		
	A03-Operating Expenses	25,000	
	Total Item (61)	25,000	-
62	Funds to meet the anticipated expenditure - officers of Chief Engineering (Flood Cell)		
	A011-1-Pay of Officers		265,000
	A012-1-Regular Allowances		171,000
	Total Item (62)	-	436,000
	Total Chief Engineer (Flood Cell)	25,000	436,000
10 Social Protection			
107 Administration			
1071 Administration			
107105 Flood Control			
LQ4044-DIRECTOR HYDROLOGY			
63	Funds for payment of encashment of LPR		
	A04-Employees Retirement Benefit	342,000	
	Total Item (63)	342,000	-
64	Funds for payment of Honoraria in favour of Mr. Nadeem Rafique, Junior Clerk, Irrigation Department		
	A012-2-Other Allowances	-	13,000
	Total Item (64)	-	13,000
	Total Director Hydrology	342,000	13,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4045-DRAINAGE			
65	Funds in lieu of lapsed funds during 2011-2012		
	A03-Operating Expenses	13,000	
	A13-Repair and Maintenance	298,000	
	Total Item (65)	311,000	-
66	Financial assistance to the families of deceased employees of Irrigation Department who died during service		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	900,000	
	Total Item (66)	900,000	-
67	Grant in aid to the family of deceased regular workcharge employees who expired during service		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	4,000,000	
	Total Item (67)	4,000,000	-
68	Funds for additional M&R for buildings		
	A13-Repair and Maintenance	13,331,000	
	Total Item (68)	13,331,000	-
69	Funds for additional M&R for Embankment and Drainage Works		
	A13-Repair and Maintenance	744,000,000	
	Total Item (69)	744,000,000	-
	Total Drainage	762,542,000	-
04 Economic Affairs			
042 Agriculture, Food, Irrigation, Forestry and Fishing			
0423 Land Reclamation			
042301 Administration			
LQ4047-DIRECTOR LAND RECLAMATION			
70	Funds for additional M&R for buildings		
	A13-Repair and Maintenance	1,070,000	
	Total Item (70)	1,070,000	-
	Total Director Land Reclamation	1,070,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4048-WATERLOGGING AND SALINITY CONTROL			
71	Funds for additional M&R for buildings		
	A13-Repair and Maintenance	900,000	
	Total Item (71)	900,000	-
	Total Waterlogging and Salinity Control	900,000	-
01 General Public Service			
014 Transfers			
0141 Transfers (Inter Governmental)			
014110 Others			
LQ4049-Engineering Academy, Lahore			
72	Funds in lieu of lapsed funds during 2011-2012		
	A011-1-Pay of Officers	-	9,000
	A011-2-Pay of Other Staff	-	17,000
	A03-Operating Expenses	20,000	-
	A13-Repair and Maintenance	20,000	-
	Total Item (72)	40,000	26,000
	Total Engineering Academy	40,000	26,000
LQ5310-Programme Monitoring and Implementation Unit			
73	Provision of funds to meet the anticipated expenditure		
	A011-1-Pay of Officers	-	9,040,000
	A011-2-Pay of Other Staff	-	20,713,000
	A012-1-Regular Allowances	-	655,000
	A012-2-Other Allowances	-	2,701,000
	A03-Operating Expenses	460,000	-
	A09-Physical Assets	145,000	-
	A13-Repair and Maintenance	548,000	-
	Total Item (73)	1,153,000	33,109,000
	Total PMIU	1,153,000	33,109,000
LQ5945-Suspense			
74	Funds in lieu of lapsed funds during 2011-2012		
	A04-Employees Retirement Benefit	22,000	
	Total Item (74)	22,000	-

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
75	Funds for the M&R (Suspense) for procurement of reserves stone stock		
	A14-Suspense and Clearing	124,000,000	
	Total Item (75)	124,000,000	-
	Total Suspense	124,022,000	-
76	Additional appropriation required to meet the unfunded anticipated excess expenditure		
	LQ4040-TUBEWELLS		
	A13-Repair and Maintenance	201,853,000	-
	LQ4041-RESEARCH INSTITUTE		
	A011-1-Pay of Officers	-	32,000
	A011-2-Pay of Other Staff	-	28,000
	A012-1-Regular Allowances	-	2,282,000
	LQ4042-DIRECTOR DESIGN		
	A011-1-Pay of Officers	-	607,000
	A012-1-Regular Allowances	-	250,000
	LQ4043-CHIEF ENGINEER (FLOOD CELL)		
	A011-1-Pay of Officers	-	616,000
	A011-2-Pay of Other Staff	-	300,000
	A012-1-Regular Allowances	-	382,000
	A03-Operating Expenses	5,000	-
	A13-Repair and Maintenance	15,000	-
	LQ4044-DIRECTOR HYDROLOGY		
	A011-1-Pay of Officers	-	300,000
	A011-2-Pay of Other Staff	-	504,000
	A012-1-Regular Allowances	-	132,000
	A03-Operating Expenses	65,000	-
	LQ4045-DRAINAGE		
	A011-2-Pay of Other Staff	-	302,000
	A012-1-Regular Allowances	-	18,771,000
	A03-Operating Expenses	225,000	-
	A13-Repair and Maintenance	97,265,000	-
	LQ4047-Director Land Reclamation		
	A011-1-Pay of Officers	-	1,000,000
	A011-2-Pay of Other Staff	-	2,752,000
	A012-1-Regular Allowances	-	2,050,000
	LQ4048-WATERLOGGING AND SALINITY CONTROL		
	A011-1-Pay of Officers	-	4,206,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A011-2-Pay of Other Staff	-	6,282,000
A012-1-Regular Allowances	-	4,609,000
A03-Operating Expenses	112,000	-
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	800,000	-
LQ4049-ENGINEERING ACADEMY LAHORE		
A011-2-Pay of Other Staff	-	183,000
A012-1-Regular Allowances	-	462,000
A012-2-Other Allowances	-	117,000
A03-Operating Expenses	2,000	-
LQ4764-GREATER THAL CANAL PROJECT		
A012-1-Regular Allowances	-	499,000
LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)		
A012-1-Regular Allowances	-	356,000
LQ5945-SUSPENSE		
A14-Suspense & Clearing	55,838,000	-
Total Item (76)	356,180,000	47,022,000

77 **Additional appropriation required to meet the unfunded anticipated excess expenditure**

LQ4025-CHIEF ENGINEER

A011-1-Pay of Officers	-	10,000
A0121M-Adhoc Relief 2012	-	21,012,000

LQ4026-CHIEF ENGINEER (Water Treaty Implementation Cell)

A011-1-Pay of Officers	-	140,000
A011-2-Pay of Other Staff	-	118,000
A012-1-Regular Allowances	-	100,000

LQ4027-CHIEF ENGINEER (Planning and Review)

A0121M-Adhoc Relief 2012	-	4,200,000
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LQ4028-SUPERINTENDING ENGINEER

A0121M-Adhoc Relief 2012	-	23,000,000
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LQ4029-CANAL IRRIGATION (EXECUTIVE)

A012-1-Regular Allowances	-	346,382,000
A012-2-Other Allowances	-	2,000

LQ4030-CHASHMA RIGHT BANK CANAL (CRBC)

A012-1-Regular Allowances	-	860,000
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(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4031-EXCAVATOR AND STORE DIVISION		
A012-1-Regular Allowances	-	15,027,000
LQ4032-MUGHALPURA IRRIGATION WORKSHOP		
A012-1-Regular Allowances	-	12,117,000
LQ4033-BHALWAL IRRIGATION WORKSHOP		
A011-1-Pay of Officers	-	6,000
A012-1-Regular Allowances	-	7,500,000
LQ4038-IRRIGATION DAMS		
A0121M-Adhoc Relief 2012	-	8,000,000
LQ4039-CANAL IRRIGATION (SR)		
A012-1-Regular Allowances	-	121,036,000
LQ4040-TUBEWELLS		
A011-2-Pay of Other Staff	-	3,000
A012-1-Regular Allowances	-	75,016,000
LQ4041-RESEARCH INSTITUTE		
A011-1-Pay of Officers	-	12,000
A012-1-Regular Allowances	-	11,243,000
LQ4042-DIRECTOR DESIGN		
A012-1-Regular Allowances	-	1,516,000
LQ4043-CHIEF ENGINEER (FLOOD CELL)		
A012-1-Regular Allowances	-	1,608,000
LQ4044-DIRECTOR HYDROLOGY		
A0121M-Adhoc Relief 2012	-	1,135,000
LQ4045-DRAINAGE		
A011-1-Pay of Officers	-	135,000
A012-1-Regular Allowances	-	61,409,000
LQ4047-DIRECTOR LAND RECLAMATION		
A0121M-Adhoc Relief 2012	-	4,265,000
LQ4048-WATERLOGGING AND SALINITY CONTROL		
A012-1-Regular Allowances	-	16,274,000
LQ4764-GREATER THAL CANAL PROJECT		
A011-1-Pay of Officers	-	50,000
A012-1-Regular Allowances	-	325,000
LQ5309-C.R.B.C. Project Stage-III, Taunsa Sharif (EXECUTIVE)		
A011-2-Pay of Other Staff	-	2,000
A012-1-Regular Allowances	-	234,000

(FUND NO. PC21009) IRRIGATION & LAND RECLAMATION - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
DQ4003-GRANT IN AID TO D.G. KHAN (HILLTORENT)		
A012-1-Regular Allowances	-	815,000
RQ4001-GRANT IN AID TO RAJANPUR (HILLTORENT)		
A0121M-Adhoc Relief 2012	-	79,000
Total Item (77)	-	733,631,000
GROSS TOTAL IRRIGATION AND LAND RECLAMATION	1,520,273,000	817,898,000
Less -- Amount to be met from savings within the grant	-	-
NET TOTAL IRRIGATION AND LAND RECLAMATION	1,520,273,000	817,898,000

1-77 Funds under various objects --- Rs. 1,520,273,000 (Non-recurring) and Rs. 817,898,000 (Recurring)

An additional amount of Rs.2,338,171,000 is required to meet the excess expenditure during the year 2012-2013.

A supplementary demand of Rs. 2,338,171,000/- is accordingly presented.

DEMAND NO. 6

	Rs.
Charged	..
Voted	<u>58,748,000</u>
Total	<u>58,748,000</u>

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS & CONVICT SETTLEMENTS			
1	Additional appropriation required to meet the excess expenditure.		
LQ4119	CENTRAL JAILS		
	A011-2-Pay of Other Staff	..	6,000
	A012-1-Regular Allowances	..	12,000
LQ4120	DISTRICT JAILS		
	A011-2-Pay of Other Staff	..	85,000
	A012-1-Regular Allowances	..	2,000
	A03-Operating Expenses	..	14,781,000
	A13-Repairs and Maintenance	..	300,000
LQ4121	LOCK UPS		
	A012-1-Regular Allowances	..	690,000
	A03-Operating Expenses	..	20,000
LQ4122	MANUFACTURER-CENTRAL JAILS		
	A012-1-Regular Allowances	..	391,000
	A03-Operating Expenses	..	10,000
	Total Item (1)	-	16,297,000
LQ4118	DIRECTION		
2	Funds for Adhoc Relief Allowance, 2012.		
	A012-1-Regular Allowance	..	1,000
	Total Item (2)	-	1,000
3	Purchase of 4 Toyota 2.5 Hilux 4X4 D/C (UP SPEC) vehicles for inspecting officers of Inspectorate of Prisons Punjab.		
	A09-Physical Assets	14,500,000	..
	Total Item (3)	14,500,000	-

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	Funds for Registration of Vehicles for Prisons Department .		
	A03-Operating Expenses	..	284,000
	Total Item (4)	-	284,000
5	Funds for purchase of 3 Nos. Toyota Double Cabin Vehicles for Inspecting Officers of Directorate of Prisons Punjab.		
	A09-Physical Assets	11,100,000	..
	Total Item (5)	11,100,000	-
6	Funds for payment registration fee of vehicles of Prisons Department.		
	A03-Operating Expenses	..	284,000
	Total Item (6)	-	284,000
	TOTAL DIRECTION:	25,600,000	569,000
LQ4119	CENTRAL JAILS		
7	Funds for Adhoc Relief Allowance, 2012.		
	A012-1-Regular Allowance	..	1,000
	Total Item (7)	-	1,000
8	Funds for different heads.		
	A05-Grants Subsidies & Write Off of Loans	1,000	..
	Total Item (8)	1,000	..
9	Funds for independent Medical Cadre in Punjab Jails.		
	A011-2-Pay of Other Staff	..	1,644,000
	A012-1-Regular Allowances	..	2,100,000
	Total Item (9)	..	3,744,000
10	Funds for General Surgery Equipment (32 Set).		
	A09-Physical Assets	640,000	..
	Total Item (10)	640,000	..
11	Funds for 16 Nos. Ambulances.		
	A09-Physical Assets	11,200,000	..
	Total Item (11)	11,200,000	-

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Funds for 8 No. ECG Machine, PV No.28002. 2 Nos. X-Ray Machine with 30KV High Frequency Generator. PV25005, 9 Nos. Ultrasound Scanner, PV No.25001, 8 Nos. Dental Unit, PV No.10001		
	A09-Physical Assets	18,100,000	..
	Total Item (12)	18,100,000	-
13	Funds for 32 Nos. BP Apparatus, 32 Nos. Weight Machine (High Quality) 32 Nos. Wheel Chairs, 64 Nos. Stretcher, 32 Nos. Refrigerator (8 Cubic) 32 Nos. Air Conditioners (Split 1.5 ton).		
	A09-Physical Assets	4,060,000	..
	Total Item (13)	4,060,000	-
14	Funds for purchase of Arms & Equipment for Warders of Prision Department.		
	A03-Operating Expenses	7,980,000	..
	Total Item (14)	7,980,000	-
15	Funds for Registration of Vehicles for Prisons Department.		
	A03-Operating Expenses	286,000	..
	Total Item (15)	286,000	-
16	Funds for purchase and installation of Video Trail System in Central Jail, Lahore.		
	A09-Physical Assets	375,000	..
	Total Item (16)	375,000	-
17	Funds for purchase of arms and equipment for warders of Prisons Department.		
	A03-Operating Expenses	44,254,000	..
	Total Item (17)	44,254,000	-
18	Funds for purchase of plant & machinery for security arrangements in Punjab Jails.		
	A09-Physical Assets	28,740,000	..
	Total Item (18)	28,740,000	-

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	Funds for payment registration fee of vehicles of Prisons Department.		
	A03-Operating Expenses	..	143,000
	Total Item (19)	-	143,000
	TOTAL CENTRAL JAILS:	115,636,000	3,888,000
LQ4120	DISTRICT JAILS		
20	Funds for Adhoc Relief Allowance, 2012.		
	A012-1-Regular Allowance	..	1,000
	Total Item (20)	..	1,000
21	Funds for contingencies expenditure.		
	A03-Operating Expenses	1,000	..
	A05-Grants Subsidies & Write Off of Loans	1,000	..
	A06-Transfers	1,000	..
	Total Item (21)	3,000	-
22	Funds as token supplementary under different heads.		
	A03-Operating Expenses	..	1,000
	Total Item (22)	-	1,000
23	Funds for independent Medical Cadre in Punjab Jails.		
	A011-2-Pay of Other Staff	..	2,596,000
	A012-1-Regular Allowances	..	2,100,000
	Total Item (23)	..	4,696,000
24	Funds for training of 200 Warders of Prisons Department for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock.		
	A03-Operating Expenses	..	6,292,000
	Total Item (24)	-	6,292,000
25	Funds for purchase of Arms & Equipment for Warders of Prison Deptt.		
	A03-Operating Expenses	..	42,247,000
	Total Item (25)	-	42,247,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Funds for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore. A03-Operating Expenses	..	1,458,000
Total Item (26)		-	1,458,000
27	Funds for training of 1200 Warders (200 Warders per month) of Prisons Department w.e.f. 01.03.2013 to 31.08.2013 for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock. A03-Operating Expenses	..	6,292,000
Total Item (27)		-	6,292,000
TOTAL DISTRICT JAILS:		3,000	60,987,000
LQ4121	LOCK UPS		
28	Funds for Adhoc Relief Allowance, 2012. A012-1-Regular Allowance	..	1,000
Total Item (28)		-	1,000
TOTAL LOCK UPS:		-	1,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS		
29	Funds for Adhoc Relief Allowance, 2012. A012-1-Regular Allowance	..	1,000
Total Item (29)		-	1,000
TOTAL JAILS (MANUFACTURES) CENTRAL JAILS:		-	1,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS		
30	Funds for Adhoc Relief Allowance, 2012. A012-1-Regular Allowance	..	1,000
Total Item (30)		-	1,000
TOTAL JAILS (MANUFACTURES) CENTRAL JAILS:		-	1,000

(FUND NO. PC21012) JAILS & CONVICT SETTLEMENTS -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4124 WORKS		
31 Funds for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore.		
A13-Repairs and Maintenance	..	524,000
Total Item (31)	-	524,000
TOTAL JAILS (MANUFACTURES) DISTRICT JAILS:	-	524,000
GROSS TOTAL JAILS & CONVICT SETTLEMENTS	141,239,000	82,268,000
Less -- Amount to be met from savings within the grant	107,235,000	57,524,000
NET TOTAL JAILS & CONVICT SETTLEMENTS	34,004,000	24,744,000

(1) Additional appropriation required to meet the excess expenditure of establishment charges - Rs.16,297,000 (Recurring)

An amount of Rs.16,297,000 is required for additional appropriation required to meet the excess expenditure of establishment charges.

A supplementary demand of Rs.16,297,000 is accordingly presented.

(2) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.

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

(3) Purchase of 4 Toyota 2.5 Hilux 4X4 D/C (UP SPEC) vehicles for inspecting officers of Inspectorate of Prisons Punjab-Rs.14,500,000 (Non-recurring)

An amount of Rs.14,500,000 is required for Purchase of 4 Toyota 2.5 Hilux 4X4 D/C (UP SPEC) vehicles for inspecting officers of Inspectorate of Prisons Punjab. The entire amount will be met from savings within the grant.

(4) Funds for Registration of Vehicles for Prisons Department - Rs.284,000 (Recurring)

An amount of Rs.284,000 is required for Registration of Vehicles for Prisons Department . The entire amount will be met from savings within the grant.

(5) Funds for purchase of 3 Nos. Toyota Double Cabin Vehicles for Inspecting Officers of Directorate of Prisons Punjab - Rs.11,100,000 (Non-recurring)

An amount of Rs.11,100,000 is required for purchase of 3 Nos. Toyota Double Cabin Vehicles for Inspecting Officers of Directorate of Prisons Punjab. The entire amount will be met from savings within the grant.

(6) Funds for payment registration fee of vehicles of Prisons Department - Rs.284,000 (Recurring)

An amount of Rs.284,000 is required for payment registration fee of vehicles of Prisons Department. The entire amount will be met from savings within the grant.

(7) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.

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

(8) Funds for different heads - Rs.1,000 (Non-recurring)

An amount of Rs.1,000 is required for different heads.

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

(9) Funds for independent Medical Cadre in Punjab Jails - Rs.3,744,000 (Recurring)

An amount of Rs.3,744,000 is required for independent Medical Cadre in Punjab Jails.

A supplementary demand of Rs.3,744,000 is accordingly presented.

(10) Funds for General Surgery Equipment (32 Set) - Rs.640,000 (Non-recurring)

An amount of Rs.640,000 is required for purchase of General Surgery Equipment (32 Set).

A supplementary demand of Rs.640,000 is accordingly presented.

(11) Funds for 16 Nos. Ambulances - Rs.11,200,000 (Non-recurring)

An amount of Rs.11,200,000 is required for purchase of 16 Nos. Ambulances.

A supplementary demand of Rs.11,200,000 is accordingly presented.

- (12) Funds for 8 No. ECG Machine, PV No.28002. 2 Nos. X-Ray Machine with 30KV High Frequency Generator. PV25005, 9 Nos. Ultrasound Scanner, PV No.25001, 8 Nos. Dental Unit, PV No.10001 - Rs.18,100,000 (Non-recurring)**

An amount of Rs.18,100,000 is required for purchase of 8 No. ECG Machine, PV No.28002. 2 Nos. X-Ray Machine with 30KV High Frequency Generator. PV25005, 9 Nos. Ultrasound Scanner, PV No.25001, 8 Nos. Dental Unit, PV No.10001.

A supplementary demand of Rs.18,100,000 is accordingly presented.

- (13) Purchase of 32 Nos. BP Apparatus, 32 Nos. Weight Machine (High Quality) 32 Nos. Wheel Chairs, 64 Nos. Stretcher, 32 Nos. Refrigerator (8 Cubic) 32 Nos. Air Conditioners (Split 1.5 ton) - Rs.4,060,000 (Non-recurring)**

An amount of Rs.4,060,000 is required for purchase of 32 Nos. BP Apparatus, 32 Nos. Weight Machine (High Quality) 32 Nos. Wheel Chairs, 64 Nos. Stretcher, 32 Nos. Refrigerator (8 Cubic) 32 Nos. Air Conditioners (Split 1.5 ton).

A supplementary demand of Rs.4,060,000 is accordingly presented.

- (14) Funds for purchase of Arms & Equipment for Warders of Prision Department - Rs.7,980,000 (Non-recurring)**

An amount of Rs.7,980,000 is required for purchase of Arms & Equipment for Warders of Prision Department. The entire amount will be met from savings within the grant.

- (15) Funds for Registration of Vehicles for Prisons Department - Rs.286,000 (Non-recurring)**

An amount of Rs.286,000 is required for Registration of Vehicles for Prisons Department. The entire amount will be met from savings within the grant.

- (16) Funds for purchase and installation of Video Trail System in Central Jail, Lahore - Rs.375,000 (Non-recurring)**

An amount of Rs.375,000 is required for purchase and installation of Video Trail System in Central Jail, Lahore. The entire amount will be met from savings within the grant.

- (17) Funds for purchase of arms and equipment for warders of Prisons Department - Rs.44,254,000 (Non-recurring)**

An amount of Rs.44,254,000 is required for purchase of arms and equipment for warders of Prisons Department. The entire amount will be met from savings within the grant.

- (18) Funds for purchase of plant & machinery for security arrangements in Punjab Jails. - Rs.28,740,000 (Non-recurring)**

An amount of Rs.28,740,000 is required for purchase of plant & machinery for security arrangements in Punjab Jails. The entire amount will be met from savings within the grant.

- (19) Funds for payment registration fee of vehicles of Prisons Department - Rs.143,000 (Recurring)**

An amount of Rs.143,000 is required for payment registration fee of vehicles of Prisons Department. The entire amount will be met from savings within the grant.

- (20) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)**
 An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.
 A supplementary demand of Rs.1,000 is presented accordingly.
- (21) Funds for contingencies expenditure - Rs.3,000 (Non-recurring)**
 An amount of Rs.3,000 is required for Funds as token supplementary.
 A supplementary demand of Rs.3,000 is accordingly presented.
- (22) Funds for contingencies expenditure different heads - Rs.1,000 (Recurring)**
 An amount of Rs.1,000 is required for contingencies expenditure under different heads.
 A supplementary demand of Rs.1,000 is accordingly presented.
- (23) Funds for independent Medical Cadre in Punjab Jails - Rs.4,696,000 (Recurring)**
 An amount of Rs.4,696,000 is required for independent Medical Cadre in Punjab Jails.
 A supplementary demand of Rs.4,696,000 is accordingly presented.
- (24) Funds for training of 200 Warders of Prisons Department for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock - Rs.6,292,000 (Recurring)**
 An amount of Rs.6,292,000 is required for training of 200 Warders of Prisons Department for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock. The entire amount will be met from savings within the grant.
- (25) Funds for purchase of Arms & Equipment for Warders of Prison Department - Rs.42,247,000 (Recurring)**
 An amount of Rs.42,247,000 is required for Funds for purchase of Arms & Equipment for Warders of Prison Department.. The entire amount will be met from savings within the grant.
- (26) Funds for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore - Rs.1,458,000 (Recurring)**
 An amount of Rs.1,458,000 is required for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore. The entire amount will be met from savings within the grant.
- (27) Funds for training of 1200 Warders (200 Warders per month) of Prisons Department w.e.f. 01.03.2013 to 31.08.2013 for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock - Rs.6,292,000 (Recurring)**
 An amount of Rs.6,292,000 is required for training of 1200 Warders (200 Warders per month) of Prisons Department w.e.f. 01.03.2013 to 31.08.2013 for weapon handling and firing training at Army Artillery Centre, Home of Gunners, Attock. The entire amount will be met from savings within the grant.
- (28) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)**
 An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.
 A supplementary demand of Rs.1,000 is accordingly presented.

(29) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.

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

(30) Funds for Adhoc Relief Allowance, 2012 - Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for Adhoc Relief Allowance, 2012.

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

(31) Funds for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore - Rs.524,000 (Recurring)

An amount of Rs.524,000 is required for Funds for installation of PCO/construction of exchange room / payment of demand notice of PTCL at District Jail, Lahore. The entire amount will be met from savings within the grant.

DEMAND NO. 7

	Rs.
Charged	..
Voted	<u>3,447,041,000</u>
Total	<u>3,447,041,000</u>

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring	Recurring
	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
1 Additional appropriation required to meet the excess expenditure of Rs.527,837,000		
LQ4125-DIRECTION		
A0121M-Adhoc Relief 2012	-	6,734,000
LQ4126-SUPERINTENDENCE		
A0120X-Adhoc Relief 2010 (50%)	-	7,000
A0121M-Adhoc Relief 2012	-	7,586,000
LQ4127-DISTRICT POLICE		
A01205-Dearness Allowance	-	89,000
A01208-Dress Allowance	-	1,191,000
A01209-Adhoc Relief Allowance 2009	-	173,000
A0120X-Adhoc Relief 2010 (50%)	-	28,000
A01229-Spl. Compensatory Allowance	-	500,000
A01242-Consolidation TA	-	19,050,000
A01244-Adhoc Relief	-	143,000
A0121M-Adhoc Relief 2012	-	300,000,000
A01262-Special Relief Allowance	-	63,000
A01270-Others-001-Others	-	56,000
A05216-Financial Assistance	-	4,700,000
LQ4129-SPECIAL BRANCH		
A0121M-Adhoc Relief 2012	-	20,000,000
LQ4590-COUNTER TERRORISM DEPARTMENT		
A05216-Financial Assistance	-	300,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring	Recurring
	Rs.	Rs.
032103 LOCAL POLICE		
DQ4005-BORDER MILITARY POLICE, D.G.KHAN		
A01205-Dearness Allowance	-	5,000
A01209-Special Additional Allowance	-	1,000
A01208-Dress Allowance	-	17,000
A01244-Adhoc Relief 15%	-	349,000
A0120P-Adhoc Relief 2009	-	8,000
A0121M-Adhoc Relief Allowance 2012	-	7,311,000
DQ4006-BALUCH LEVY, D.G. KHAN		
A0121M-Adhoc Relief Allowance 2012	-	7,368,000
RQ4002-BORDER MILITARY POLICE, RAJANPUR		
A01209-Special Additional Allowance	-	4,000
A01238-Charge Allowance	-	4,000
A0121A-Adhoc Relief Allowance 2011	-	22,442,000
A0121M-Adhoc Relief Allowance 2012	-	1,000,000
032111 TRAINING		
LQ4136-POLICE TRAINING INSTITUTES		
A0121M-Adhoc Relief 2012	-	29,626,000
A05216-Financial Assistance	-	500,000
032113 OTHER CIVIL ARMED FORCES		
LQ4131-PUNJAB CONSTABULARY		
A0121M-Adhoc Relief 2012	-	89,223,000
032150 OTHERS		
LQ4133-POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES & PERSONS		
A0121M-Adhoc Relief 2012	-	7,809,000
LQ4134-QAUMI RAZAKAR ORGANIZATION		
A0121M-Adhoc Relief 2012	-	1,550,000
Total Item (1)	-	527,837,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring	Recurring
	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032102 PROVINCIAL POLICE		
LQ4125-DIRECTION		
2 Grant of compensation to the families of one civilian and three Police Qaumi Razakars (Malook Bangyani, Muhammad Siddique etc)		
A05 Grants Subsidies and Write Off of Loans	1,800,000	-
Total Item (2)	1,800,000	-
3 Grant of compensation to six Constables of Punjab Police		
A05 Grants Subsidies and Write Off of Loans	5,200,000	-
Total Item (3)	5,200,000	-
4 Purchase of new furniture and fixture for newly established Regional / District Offices of Counter Terrorism Department		
A09 Physical Assets	9,832,000	-
Total Item (4)	9,832,000	-
5 Funds for clearance of pending liabilities		
A09 Physical Assets	3,500,000	-
Total Item (5)	3,500,000	-
6 Purchase of three Direction Finders (Two for Lahore District and one for District Faisalabad)		
A09 Physical Assets	150,000,000	-
Total Item (6)	150,000,000	-
7 Purchase of Transport & Machinery		
A09 Physical Assets	200,000,000	-
Total Item (7)	200,000,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring Rs.	Recurring Rs.
8	Purchase of New Transport for Regional / District Offices and HQRs of Counter Terrorism Department		
	A09 Physical Assets	50,000,000	-
	Total Item (8)	50,000,000	-
9	Funds to meet the security arrangement during Moharram 2012		
	A03 Operating Expenses	30,000,000	-
	Total Item (9)	30,000,000	-
10	Funds for payment to Government Department for Services Rendered		
	A03 Operating Expenses	20,800,000	-
	Total Item (10)	20,800,000	-
11	Head money to the informer / individual who provided information leading to killed of proclaimed offenders (Ahmad Yar etc @ Yari)		
	A06 Transfers	2,000,000	-
	Total Item (11)	2,000,000	-
12	Head money to the informer / individual who provided information leading to killed of proclaimed offenders (Naqash etc @ Kashi)		
	A06 Transfers	8,000,000	-
	Total Item (12)	8,000,000	-
13	Head money to the informer / individual who provided information leading to the arrest of PO namely Qalab Ali @ Mahnga S/o Muhammad Yousaf Caste Madhar R/o Thatha Manak Shah PS Sadar Tandalianwala, District Faisalabad		
	A06 Transfers	100,000	-
	Total Item (13)	100,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
14	Head money to the informer / individual who provided information leading to the arrest of PO Shakeel Ahmed @ Babu S/o Bashir Ahmad Caste Jat R/o Mohallah Khizar Khanwali Jalalpur Jattan Gujrat		
	A06 Transfers	100,000	-
	Total Item (14)	100,000	-
15	Head money to the informer / individual who provided information leading to the arrest of POs (Abdul Wahab etc)		
	A06 Transfers	2,500,000	-
	Total Item (15)	2,500,000	-
16	Head money to the informer / individual who provided information leading to the arrest of PO namely Muhammad Arshad @ Acha @ Rashad S/o Mansha Caste Jatt R/o Mansha Street Rana Town Ferozewala Post Office Imamia Colony, District Sheikhpura		
	A06 Transfers	1,000,000	-
	Total Item (16)	1,000,000	-
17	Head money to the informer / individual who provided information leading to the arrest of PO namely Sarfraz @ Sohni S/o Arif Caste Bhatti R/o Salaar Bhattian PS Kanqan Dogran, District Sheikhpura		
	A06 Transfers	200,000	-
	Total Item (17)	200,000	-
18	Head money to the informer / individual who provided information leading to the arrest of Proclaimed Offenders (Riffat Hussain)		
	A06 Transfers	350,000	-
	Total Item (18)	350,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
19 Head money to the informer / individual who provided information leading to the arrest of Proclaimed Offenders (Asad @ Ghanti S/o Mansha Caste)		
A06 Transfers	2,000,000	-
Total Item (19)	2,000,000	-
20 Head money to the informer / individual who provided information leading to the arrest of PO Muhammad Akram @ Akri S/o Chirgah Din Caste Jatt Butar R/o Madaniwala PS Mandi Sadiq Gang Tehsil Minchanabad District Bahawalnagar		
A06 Transfers	200,000	-
Total Item (20)	200,000	-
21 Head money to the informer / individual who provided information leading to the arrest of PO Raisat Ali S/o Nazir Ahmad caste Jatt R/o House No.5, Street No.2, Usman Park Jinazagah Road, Shahdara, Lahore		
A06 Transfers	200,000	-
Total Item (21)	200,000	-
22 Head money to the informer / individual who provided information leading to the arrest of PO Moazam Ali S/o Muhammad Taj R/o Dora Badial Gojar Khan, Jhelum		
A06 Transfers	200,000	-
Total Item (22)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
23 Head money to the informer / individual who provided information leading to the arrest of PO Abdul Qayyum & Qayyoma S/o Nasrullah Caste Jutt Mahi R/o Borianwala Post Office Khas Ladha Sadha Tehsil & District Gujrat		
A06 Transfers	1,000,000	-
Total Item (23)	1,000,000	-
24 Head money to the informer / individual who provided information leading to the arrest of PO Chan Peer Hussain Shah S/o Baqar Hussain Shah, Caste Syed R/o Khundian Siyan PS Bambanwala District Sialkot		
A06 Transfers	1,000,000	-
Total Item (24)	1,000,000	-
25 Head money to the informer / individual who provided information leading to the arrest of PO Saif Ullah S/o Allah Khan Caste Pathan R/o Torewali PS Injra Tehsil Jand District Attock		
A06 Transfers	50,000	-
Total Item (25)	50,000	-
26 Head money to the informer / individual who provided information leading to the arrest of PO Rana Nasir S/o Rana Nazir Ahmed Caste Rajput R/o St.No.2 Aminabad No.2 Samanabad, District Faisalabad who has been killed in a police encounter on 20.04.2011		
A06 Transfers	300,000	-
Total Item (26)	300,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
27 Head money to the informer / individual who provided information leading to the arrest of PO Muhammad Ramzan @ Jani S/o Ghulam Yasin Caste Arian R/o Phatowala Sharaqpur Sharif, District Sheikhpura who has been arrested on 22-07-2012		
A06 Transfers	100,000	-
Total Item (27)	100,000	-
28 Head money to the informer / individual who provided information leading to the arrest of PO Falak Sher S/o Mehboob Ali Caste Kharal R/o Mohallah Islampura Atari Road, Hujra Shah Muqem, District Okara who has been arrested on 22-06-2012		
A06 Transfers	200,000	-
Total Item (28)	200,000	-
29 Head money for the payment to the informer / individual who provided information leading to the arrest of P.O. Muhammad Ansar shah @ Anchi Shah S/o Muhammad Ashraf Shah case Syed R/o Moin-ud-Din Pur Gujrat who has been arrested on 12-02-2012		
A06 Transfers	200,000	-
Total Item (29)	200,000	-
30 Head money for the payment to the informer / individual who provided information leading to the arrest of P.O. Abdul Sattar R/o Chak NO.76-JB, PS Tarkhani District Faisalabad who has been arrested on 04-04-2009		
A06 Transfers	100,000	-
Total Item (30)	100,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
31	Head money to the informer / individual who provided information leading to the arrest of PO namely Riaz-ur-Din S/o Taj Din caste Sheikh R/o House No.3 Islam Building, Deyu Samaj Road, Islampura, Lahore		
	A06 Transfers	400,000	-
	Total Item (31)	400,000	-
32	Head money to the informer / individual who provided information leading to the arrest of PO namely Muhammad Afzal @ Kali s/o Muhammad Iqbal Caste Rajput R/o Goshat Market Raiwind, Lahore		
	A06 Transfers	200,000	-
	Total Item (32)	200,000	-
33	Head money to the informer / individual who provided information leading to the arrest of PO namely Muhamamd Qamar S/o Nazir Ahmed Caste Rajput R/o Mallah PS Shah Gharib District Narowal		
	A06 Transfers	500,000	-
	Total Item (33)	500,000	-
34	Head money to the informer / individual who provided information leading to the arrest of PO namely Bashir Ahmed S/o Abdul Rehman Caste Khar R/o Mouza Jhanpur PS Jatoi District Muzaffargarh		
	A06 Transfers	100,000	-
	Total Item (34)	100,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
35 Head money to the informer / individual who provided information leading to the arrest of PO namely Zahid Akhtar S/o Alla Dad Caste Awan R/o Nullah PS Lora District Haripur (KPK)		
A06 Transfers	300,000	-
Total Item (35)	300,000	-
36 Head money to the informer / individual who provided information leading to the arrest of PO namely Abbas S/o Ishfaq Caste Chohan R/o Chak No.243/EB PS Gogoo, District Vehari		
A06 Transfers	400,000	-
Total Item (36)	400,000	-
37 Head money to the informer / individual who provided information leading to the arrest of PO namely Yasin S/o Muhammad Yousaf Caste Arain R/o Rohriwala Chak No.41/RB PS Sadar Sangalahill, District Nankana		
A06 Transfers	400,000	-
Total Item (37)	400,000	-
38 Head money to the informer / individual who provided information leading to the arrest of PO namely Qamar Abbas @ Qamro S/o Abdul Majeed Caste Rajput R/o Ramkey Tehsil Pasroor, District Sialkot		
A06 Transfers	200,000	-
Total Item (38)	200,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
39 Head money to the informer / individual who provided information leading to the arrest of PO namely Safdar Iqbal S/o Sher Muhammad Caste Rajput R/o House No.187/N, Model Town Extension, Lahore		
A06 Transfers	150,000	-
Total Item (39)	150,000	-
40 Reward money for the payment to the individual who provided information leading to the arrest of saboteurs in 9 bomb blasts under a scheme of Reward of General Public		
A06 Transfers	4,500,000	-
Total Item (40)	4,500,000	-
41 Payment of Personal Pay and Special Pay to Mr. Muhammad Habib-ur-Rehman, Retired Provincial Police Officer, Punjab		
A011-1 Pay of Officers	350,000	-
Total Item (41)	350,000	-
42 Grant of honorarium equal to one month pay to 107 employees of Police Department working in Chief Minister's Secretariat		
A06 Transfers	968,000	-
Total Item (42)	968,000	-
43 Re-allocation of lapsed funds for Police School of Information and Analysis Chung, Lahore		
A03 Operating Expenses	-	1,418,000
A09 Physical Assets	2,306,000	-
Total Item (43)	2,306,000	1,418,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
44	Compensation to the family of shaheed PQR Ghulam Mustafa of District Faisalabad		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (44)	1,000,000	-
45	Funds for meeting piecemeal demands of Police Department including honorarium / cash award approved by Chief Minister		
	A06 Transfers	15,000,000	-
	Total Item (45)	15,000,000	-
46	Grant-in-aid in favour of families of Shaheed Police Qaumi Razakars Haji Muhammad and Umar Farooq (Rs.0.500 million for each family)		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (46)	1,000,000	-
47	Purchase of vehicles for installation of GMS Locators		
	A09 Physical Assets	15,900,000	-
	Total Item (47)	15,900,000	-
48	Purchase of VHF Wireless Base Sets, 12-Volt Batteries and Batteries for Walkie Talkie Wireless Sets		
	A09 Physical Assets	30,000,000	-
	Total Item (48)	30,000,000	-
49	Funds for upcoming General Elections, 2013		
	A03 Operating Expenses	232,924,000	-
	A09 Physical Assets	16,000,000	-
	Total Item (49)	248,924,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
50	Fund for Shaheed / injured Police officers/officials of Punjab Police		
	A05 Grants Subsidies and Write Off of Loans	105,600,000	-
	Total Item (50)	105,600,000	-
51	Funds for Educational expenditures for the children of shaheed police officers / officials for the period from 2008-2011		
	A06 Transfers	14,248,000	-
	Total Item (51)	14,248,000	-
52	Establishment of 100-Model Police Stations in the existing buildings		
	A09 Physical Assets	70,930,000	-
	Total Item (52)	70,930,000	-
53	Purchase of Water Cannon for the Lahore Police		
	A09 Physical Assets	55,000,000	-
	Total Item (53)	55,000,000	-
54	Purchase of Tear Gas Equipment for Punjab Police		
	A03 Operating Expenses	20,000,000	-
	Total Item (54)	20,000,000	-
55	Funds for security arrangements for the Majalis / Processions on the Chehlum of Hazrat Imam Hussain (R.A.)		
	A03 Operating Expenses	21,873,000	-
	Total Item (55)	21,873,000	-
56	Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
	A012-1 Regular Allowances	-	9,766,000
	Total Item (56)	-	9,766,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
57	Purchase of arms & ammunition for 177 Elite qualified personnel serving in Counter Terrorism Department		
	A03 Operating Expenses	-	40,287,000
	A09 Physical Assets	46,800,000	-
	Total Item (57)	46,800,000	40,287,000
58	Funds for Cash Reward and Secret Service Funds		
	A03 Operating Expenses	5,000,000	-
	Total Item (58)	5,000,000	-
59	Augmenting security requirements in terms of repair, maintenance and purchase of equipment and ammunities for training purpose and to carry out essential and immediate civil works etc.		
	A039 Operating Expenses	-	21,065,000
	A09 Physical Assets	28,140,000	-
	Total Item (59)	28,140,000	21,065,000
60	Purchase of one 40 seater Coaster for Police School of Intelligence and Analysis (PSIA)		
	A09 Physical Assets	7,500,000	-
	Total Item (60)	7,500,000	-
61	Purchase of different items of Ordnance Stores for Punjab Police		
	A03 Operating Expenses	230,265,000	-
	Total Item (61)	230,265,000	-
	TOTAL DIRECTION	1,418,886,000	72,536,000
	LQ4126-SUPERINTENDENCE		
62	Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
	A012-1 Regular Allowances	-	9,558,000
	Total Item (62)	-	9,558,000
	TOTAL SUPERINTENDENCE	-	9,558,000
	LQ4127-DISTRICT POLICE		

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
63	Grant-in-aid in favour of Mst. Robina Tahir, widow of Muhammad Tahir, Sub Inspector (Shaheed)		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (63)	500,000	-
64	Grant in aid in favour of Mr. Nazeer Hussain Shah, Chief Security Officer, Multan District for medical treatment of his daughter namely Ishra Nazeer (patient of Acute Lymphoblastic Leukemia)		
	A05 Grants Subsidies and Write Off of Loans	2,500,000	-
	Total Item (64)	2,500,000	-
65	Grant in aid in favour of Mr. Asghar Ali, Head Constable No.12100 of Lahore District for his medical treatment in India.		
	A05 Grants Subsidies and Write Off of Loans	2,550,000	-
	Total Item (65)	2,550,000	-
66	Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
	A012-1 Regular Allowances	-	1,988,090,000
	Total Item (66)	-	1,988,090,000
67	Payment of Conveyance Allowance at revised rates to the employees of Police Department		
	A012-1 Regular Allowances	-	500,000,000
	Total Item (67)	-	500,000,000
68	Cash Award in connection with Rapid Bus Transit System and Kalma Chowk Underpass		
	A06 Transfers	3,000,000	-
	Total Item (68)	3,000,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
69	Funds for upcoming General Elections, 2013		
	A03 Operating Expenses	1,450,000	-
	Total Item (69)	1,450,000	-
70	Grant in aid in favour of Mr. Muhammad Rizwan, Superintendent of Police for his medical treatment in Pakistan and USA		
	A05 Grants Subsidies and Write Off of Loans	535,000	-
	Total Item (70)	535,000	-
71	Repairs of Transport		
	A13 Repairs & Maintenance	-	100,000,000
	Total Item (71)	-	100,000,000
72	Payment of HF/VHF and UHF frequency spectrum charges to Pakistan Telecommunication Authority		
	A03 Operating Expenses	-	1,932,000
	Total Item (72)	-	1,932,000
73	Grant in aid in favour of Rana Shahid, Inspector and his team, who arrested Faisal Tunda wanted in case FIR No.103/12, U/S 302 PPC, Police Station Rayya Khas, District Narowal		
	A012-2 Other Allowances	50,000	-
	Total Item (73)	50,000	-
74	Augmenting security requirements in terms of repair & maintenance for training purpose and to carry out essential and immediate civil works etc.		
	A13 Repairs and Maintenance	3,700,000	-
	Total Item (74)	3,700,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
75 Grant in aid in favour of Mr. Muhammad Boota, Sub Inspector No.L/57, District Lahore for his Liver Transplantation in India		
A05 Grants Subsidies and Write Off of Loans	3,000,000	-
Total Item (75)	3,000,000	-
TOTAL DISTRICT POLICE	17,285,000	2,590,022,000
LQ4129-SPECIAL BRANCH		
76 Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
A012-1 Regular Allowances	-	75,884,000
Total Item (76)	-	75,884,000
77 Secret Services Funds for Special Branch, Punjab		
A03 Operating Expenses	-	10,000,000
Total Item (77)	-	10,000,000
78 Funds for Repairs of Vehicles and Jammers for Special Branch		
A13 Repair & Maintenance	20,000,000	-
Total Item (78)	20,000,000	-
79 Funds for upcoming General Elections, 2013		
A03 Operating Expenses	700,000	-
Total Item (79)	700,000	-
80 Funds for Repairs of Machinery & Equipment of Special Branch		
A13 Repairs and Maintenance	5,000,000	-
Total Item (80)	5,000,000	-
81 Funds for Secret Services Funds		
A03 Operating Expenses	5,000,000	-
Total Item (81)	5,000,000	-
TOTAL SPECIAL BRANCH	30,700,000	85,884,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4590-COUNTER TERRORISM DEPARTMENT			
82	Re-allocation of lapsed funds for the Purchase of Machinery Items for payment to the vendors		
	A09 Physical Assets	1,300,000	-
	Total Item (82)	1,300,000	-
83	Funds for clearance of pending liabilities for Purchase of Machinery & Equipment		
	A09 Physical Assets	5,780,000	-
	Total Item (83)	5,780,000	-
84	Purchase of Plant and Machinery for Counter Terrorism Department		
	A09 Physical Assets	4,279,000	-
	Total Item (84)	4,279,000	-
85	Payment of Ration Allowance & 40% Special Allowance to employees of Elite Polite Force working in Counter Terrorism Department (but continue to be a part of Elite Police Force)		
	A011-2 Pay of Other Staff	-	690,000
	A012-1 Regular Allowances	-	11,654,000
	Total Item (85)	-	12,344,000
86	Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
	A012-1 Regular Allowances	-	61,982,000
	Total Item (86)	-	61,982,000
87	Funds for upcoming General Elections, 2013		
	A03 Operating Expenses	700,000	-
	Total Item (87)	700,000	-
	TOTAL COUNTER TERRORISM DEPARTMENT	12,059,000	74,326,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring	Recurring
	Rs.	Rs.
LW4120-ELITE POLICE FORCE		
88	Payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School	
A03 Operating Expenses	5,916,000	-
Total Item (88)	5,916,000	-
89	Payment of 20% Adhoc Relief Allowance to the employees of Police Department	
A012-1 Regular Allowances	-	9,085,000
Total Item (89)	-	9,085,000
TOTAL ELITE POLICE FORCE	5,916,000	9,085,000
032103 LOCAL POLICE		
DQ4005-BORDER MILITARY POLICE, D.G.KHAN		
90	Financial assistance in favour of Mst. Shagufta Yasmeen widow of deceased Mr. Bilal Ahmed, Naib Daffedar, Border Military Police, Dera Ghazi Khan	
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (90)	300,000	-
TOTAL BORDER MILITARY POLICE D.G. KHAN	300,000	-
DQ4006-BALUCH LEVY, D.G. KHAN		
91	Payment of salaries for the period from 6/12 to 11/12 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan	
A011-1 Pay of Officers	-	78,000
A011-2 Pay of Other Staff	-	2,525,000
A012-1 Regular Allowances	-	3,441,000
A03 Operating Expenses	-	451,000
A13 Repairs and Maintenance	-	5,000
Total Item (91)	-	6,500,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
92		
Payment of Salaries for the period from 12/12 to 05/13 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan		
A011-1 Pay of Officers	-	78,000
A011-2 Pay of Other Staff	-	2,592,000
A012-1 Regular Allowances	-	3,537,000
A03 Operating Expenses	-	293,000
Total Item (92)	-	6,500,000
93		
Financial assistance to Mst. Hajran Bibi widow of Muhammad Shafique deceased, Moharrir of Border Military Police, DG Khan		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (93)	300,000	-
TOTAL BALUCH LEVY, D.G. KHAN	300,000	13,000,000
RQ4002-BMP RAJANPUR		
94		
Financial assistance in favour of Mst. Suhagan Mai widow of deceased Mr. Muhammad Ayoub, Sawar, Border Military Police, Rajanpur		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (94)	300,000	-
95		
Financial assistance in favour of Mst. Suriya Bibi widow of decease Mr. Liaqat Ali, Sawar of Border Military Police, Rajanpur		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (95)	300,000	-

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
96 Financial assistance in favour of Mst. Naseem Akhtar widow of Nasrullah deceased, Senior clerk of Border Military Police, Rajanpur		
A05 Grants Subsidies and Write Off of Loans	300,000	-
Total Item (96)	300,000	-
TOTAL BMP RAJANPUR	900,000	-
TOTAL LOCAL POLICE	1,500,000	13,000,000
032111 TRAINING		
LQ4136-POLICE TRAINING INSTITUTES		
97 Clearance of outstanding dues of Police College Sihala		
A03 Operating Expenses	36,997,000	-
Total Item (97)	36,997,000	-
98 Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
A012-1 Regular Allowances	-	55,052,000
Total Item (98)	-	55,052,000
99 Funds for Purchase of IT Equipment		
A09 Physical Assets	1,000	-
Total Item (99)	1,000	-
TOTAL POLICE TRAINING INSTITUTE	36,998,000	55,052,000
032113 OTHER CIVIL ARMED FORCES		
LQ4131-PUNJAB CONSTABULARY		
100 Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
A012-1 Regular Allowances	-	138,498,000
Total Item (100)	-	138,498,000
TOTAL PUNJAB CONSTABULARY	-	138,498,000

(FUND NO.PC21013) POLICE -- FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided	
	Non-recurring Rs.	Recurring Rs.
032150 OTHERS		
LQ4133-POLICE SUPPLIED TO PUBLIC DEPARTMENT PRIVATE BODIES & PERSONS		
101 Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
A012-1 Regular Allowances	-	11,638,000
Total Item (101)	-	11,638,000
TOTAL POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES & PERSONS	-	11,638,000
LQ4134-QAUMI RAZAKAR ORGANIZATION		
102 Payment of 20% Adhoc Relief Allowance to the employees of Police Department		
A012-1 Regular Allowances	-	3,050,000
Total Item (102)	-	3,050,000
TOTAL QAUMI RAZAKAR ORGANIZATION	-	3,050,000
LQ4135-WORKS		
103 Payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School		
A13 Repairs and Maintenance	99,000	-
Total Item (103)	99,000	-
TOTAL WORKS	99,000	-
GROSS TOTAL POLICE	1,523,443,000	3,590,486,000
Less - Amount to be met from savings within	-	1,666,888,000
NET TOTAL POLICE	1,523,443,000	1,923,598,000

(1) **Additional appropriation required to meet the anticipated excess expenditure
Rs.527,837,000 (Recurring)**

An amount of Rs.527,837,000 is required to meet the excess expenditure for Regular Allowances for the year 2012-2013. The entire amount will be met from savings within the grant.

- (2) **Grant of compensation to the families of one civilian and three Police Qaumi Razakars (Malook Bangyani, Muhammad Siddique etc) Rs.1,800,000 (Non-recurring)**

An amount of Rs.1,800,000 is required for Grant of compensation to the families of one civilian and three Police Qaumi Razakars (Malook Bangyani, Muhammad Siddique etc) for the year 2012-2013. The entire amount will be met from savings within the grant.

- (3) **Grant of compensation to six Constables of Punjab Police Rs.5,200,000 (Non-recurring)**

An amount of Rs.5,200,000 is required for grant of compensation to six Constables of Punjab Police for the year 2012-2013. The entire amount will be met from savings within the grant.

- (4) **Purchase of new furniture and fixture for newly established Regional / District Offices of Counter Terrorism Department Rs.9,832,000 (Non-recurring)**

An amount of Rs.9,832,000 is required for purchase of new furniture and fixture for newly established Regional / District Offices of Counter Terrorism Department for the year 2012-2013. The entire amount will be met from savings within the grant.

- (5) **Funds for clearance of pending liabilities Rs.3,500,000 (Non-recurring)**

An amount of Rs.3,500,000 is required for clearance of pending liabilities for the year 2012-2013. The entire amount will be met from savings within the grant.

- (6) **Purchase of three Direction Finders (Two for Lahore District and one for District Faisalabad) Rs.150,000,000 (Non-recurring)**

An amount of Rs.150,000,000 is required for purchase of three Direction Finders (Two for Lahore District and one for District Faisalabad) for the year 2012-2013. The entire amount will be met from savings within the grant.

- (7) **Purchase of Transport & Machinery Rs.200,000,000 (Non-recurring)**

An amount of Rs.200,000,000 is required for purchase of Transport & Machinery for the year 2012-2013. The entire amount will be met from savings within the grant.

- (8) **Purchase of New Transport for Regional / District Offices and HQRs of Counter Terrorism Department Rs.50,000,000 (Non-recurring)**

An amount of Rs.50,000,000 is required for Purchase of New Transport for Regional / District Offices and HQRs of Counter Terrorism Department for the year 2012-2013. The entire amount will be met from savings within the grant.

- (9) **Funds to meet the security arrangement during Moharram 2012 Rs.30,000,000 (Non-recurring)**

An amount of Rs.30,000,000 is required to meet the security arrangement during Moharram 2012 for the year 2012-2013. The entire amount will be met from savings within the grant.

(10) Funds for payment to Government Department for Services Rendered Rs.20,800,000 (Non-recurring)

An amount of Rs.20,800,000 is required for payment to Government Department for Services Rendered for the year 2012-2013. The entire amount will be met from savings within the grant.

(11-40) Head money to the informer fixed for arrest / killing of proclaimed offenders Rs.26,950,000 (Non-recurring)

An amount of Rs.26,950,000 is required for head money to the informer fixed for arrest / killing of proclaimed offenders for the year 2012-2013. The entire amount will be met from savings within the grant.

(41) Payment of Personal Pay and Special Pay to Mr. Muhammad Habib-ur-Rehman, Retired Provincial Police Officer, Punjab Rs.350,000 (Non-recurring)

An amount of Rs.350,000 is required for payment of Personal Pay and Special Pay to Mr. Muhammad Habib-ur-Rehman, Retired Provincial Police Officer, Punjab for the year 2012-2013. The entire amount will be met from savings within the grant.

(42) Grant of honorarium equal to one month pay to 107 employees of Police Department working in Chief Minister's Secretariat Rs.968,000 (Non-recurring)

An amount of Rs.968,000 is required for grant of honorarium equal to one month pay to 107 employees of Police Department working in Chief Minister's Secretariat for the year 2012-2013. The entire amount will be met from savings within the grant.

(43) Re-allocation of lapsed funds for Police School of Information and Analysis Chung, Lahore Rs.2,306,000 (Non-recurring) and Rs.1,418,000 (Recurring)

An amount of Rs.3,724,000 is required for re-allocation of lapsed funds for Police School of Information and Analysis Chung, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

(44) Compensation to the family of shaheed PQR Ghulam Mustafa of District Faisalabad Rs.1,000,000 (Non-recurring)

An amount of Rs.1,000,000 is required for compensation to the family of shaheed PQR Ghulam Mustafa of District Faisalabad for the year 2012-2013. The entire amount will be met from savings within the grant.

(45) Funds for meeting piecemeal demands of Police Department including honorarium / cash award approved by Chief Minister Rs.15,000,000 (Non-recurring)

An amount of Rs.15,000,000 is required for meeting piecemeal demands of Police Department including honorarium / cash award approved by Chief Minister for the year 2012-2013. The entire amount will be met from savings within the grant.

- (46) Grant-in-aid in favour of families of Shaheed Police Qaumi Razakars Haji Muhammad and Umar Farooq (Rs.0.500 million for each family) Rs.1,000,000 (Non-recurring)**

An amount of Rs.1,000,000 is required for grant-in-aid in favour of families of Shaheed Police Qaumi Razakars Haji Muhammad and Umar Farooq (Rs.0.500 million for each family) for the year 2012-2013. The entire amount will be met from savings within the grant.

- (47) Purchase of vehicles for installation of GMS Locators Rs.15,900,000 (Non-recurring)**

An amount of Rs.15,900,000 is required for Purchase of vehicles for installation of GMS Locators for the year 2012-2013. The entire amount will be met from savings within the grant.

- (48) Purchase of VHF Wireless Base Sets, 12-Volt Batteries and Batteries for Walkie Talkie Wireless Sets Rs.30,000,000 (Non-recurring)**

An amount of Rs.30,000,000 is required for Purchase of VHF Wireless Base Sets, 12-Volt Batteries and Batteries for Walkie Talkie Wireless Sets for the year 2012-2013. The entire amount will be met from savings within the grant.

- (49) Funds for upcoming General Elections, 2013 Rs.248,924,000 (Non-recurring)**

An amount of Rs.248,924,000 is required for upcoming General Elections, 2013 for the year 2012-2013. The entire amount will be met from savings within the grant.

- (50) Fund for Shaheed/injured Police officers/officials of Punjab Police Rs.105,600,000 (Non-recurring)**

An amount of Rs.105,600,000 is required for Shaheed/injured Police officers/officials of Punjab Police for the year 2012-2013. The entire amount will be met from savings within the grant.

- (51) Funds for educational expenditures for the children of shaheed police officers / officials for the period from 2008-2011 Rs.14,248,000 (Non-recurring)**

An amount of Rs.14,248,000 is required for educational expenditures for the children of shaheed police officers / officials for the period from 2008-2011 for the year 2012-2013. The entire amount will be met from savings within the grant.

- (52) Establishment of 100-Model Police Stations in the existing buildings Rs.70,930,000 (Non-recurring)**

An amount of Rs.70,930,000 is required for establishment of 100-Model Police Stations in the existing buildings for the year 2012-2013. The entire amount will be met from savings within the grant.

- (53) Purchase of Water Cannon for the Lahore Police Rs.55,000,000 (Non-recurring)**

An amount of Rs.55,000,000 is required for Purchase of Water Cannon for the Lahore Police for the year 2012-2013. The entire amount will be met from savings within the grant.

(54) Purchase of Tear Gas Equipment for Punjab Police Rs.20,000,000 (Non-recurring)

An amount of Rs.20,000,000 is required for Purchase of Tear Gas Equipment for Punjab Police for the year 2012-2013. The entire amount will be met from savings within the grant.

(55) Funds for security arrangements for the Majalis / Processions on the Chehlum of Hazrat Imam Hussain (R.A.) Rs.21,873,000 (Non-recurring)

An amount of Rs.21,873,000 is required for Purchase of Tear Gas Equipment for Punjab Police for the year 2012-2013. The entire amount will be met from savings within the grant.

(56) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.9,766,000 (Recurring)

An amount of Rs.9,766,000 is required for Payment of 20% Adhoc Relief Allowance to the employees of Police Department Police for the year 2012-2013. The entire amount will be met from savings within the grant.

(57) Purchase of arms & ammunition for 177 Elite qualified personnel serving in Counter Terrorism Department Rs.46,800,000 (Non-recurring) and Rs.40,287,000 (Recurring)

An amount of Rs.87,087,000 is required for Purchase of arms & ammunition for 177 Elite qualified personnel serving in Counter Terrorism Department for the year 2012-2013. An amount of Rs.26,686,000 will be met from savings within the Grant.

A Supplementary demand of Rs.60,401,000 is accordingly presented

(58) Funds for Cash Reward and Secret Service Funds Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required for Cash Reward and Secret Service Funds for the year 2012-2013.

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

(59) Augmenting security requirements in terms of repair, maintenance and purchase of equipment and ammunities for training purpose and to carry out essential and immediate civil works etc. Rs.28,140,000 (Non-recurring) and Rs.21,065,000 (Recurring)

An amount of Rs.49,205,000 is required for augmenting security requirements in terms of repair, maintenance and purchase of equipment and ammunities for training purpose and to carry out essential and immediate civil works etc. for the year 2012-2013.

A Supplementary demand of Rs.49,205,000 is accordingly presented

(60) Purchase of one 40 seater Coaster for Police School of Intelligence and Analysis (PSIA) Rs.7,500,000 (Non-recurring)

An amount of Rs.7,500,000 is required for Purchase of one 40 seater Coaster for Police School of Intelligence and Analysis (PSIA) for the year 2012-2013.

A Supplementary demand of Rs.7,500,000 is accordingly presented

(61) Purchase of different items of Ordnance Stores for Punjab Police Rs.230,265,000 (Non-recurring)

An amount of Rs.230,265,000 is required for purchase of different items of Ordnance Stores for Punjab Police for the year 2012-2013.

A Supplementary demand of Rs.230,265,000 is accordingly presented

(62) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.9,558,000 (Recurring)

An amount of Rs.9,558,000 is required for Payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.9,558,000 is accordingly presented

(63) Grant-in-aid in favour of Mst. Robina Tahir, widow of Muhammad Tahir, Sub Inspector (Shaheed) Rs.500,000 (Non-recurring)

An amount of Rs.500,000 is required as grant-in-aid in favour of Mst. Robina Tahir, widow of Muhammad Tahir, Sub Inspector (Shaheed) for the year 2012-2013.

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

(64) Grant in aid in favour of Mr. Nazeer Hussain Shah, Chief Security Officer, Multan District for medical treatment of his daughter namely Ishra Nazeer (patient of Acute Lymphoblastic Leukemia) Rs.2,500,000 (Non-recurring)

An amount of Rs.2,500,000 is required in favour of Mr. Nazeer Hussain Shah, Chief Security Officer, Multan District for medical treatment of his daughter namely Ishra Nazeer (patient of Acute Lymphoblastic Leukemia) for the year 2012-2013.

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

(65) Grant in aid in favour of Mr. Asghar Ali, Head Constable No.12100 of Lahore District for his medical treatment in India Rs.2,550,000 (Non-recurring)

An amount of Rs.2,550,000 is required in favour of Mr. Asghar Ali, Head Constable No.12100 of Lahore District for his medical treatment in India for the year 2012-2013.

A Supplementary demand of Rs.2,550,000 is accordingly presented

(66) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.1,988,090,000 (Recurring)

An amount of Rs.1,988,090,000 is required for Payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.1,988,090,000 is accordingly presented

(67) Payment of Conveyance Allowance at revised rates to the employees of Police Department Rs.500,000,000 (Recurring)

An amount of Rs.500,000,000 is required for Payment of Conveyance Allowance at revised rates to the employees of Police Department for the year 2012-2013.

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

(68) Cash Award in connection with Rapid Bus Transit System and Kalma Chowk Underpass Rs.3,000,000 (Non-recurring)

An amount of Rs.3,000,000 is required for Cash Award in connection with Rapid Bus Transit System and Kalma Chowk Underpass for the year 2012-2013.

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

(69) Funds for upcoming General Elections, 2013 Rs.1,450,000 (Non-recurring)

An amount of Rs.1,450,000 is required for upcoming General Elections, 2013 for the year 2012-2013.

A Supplementary demand of Rs.1,450,000 is accordingly presented

(70) Grant in aid in favour of Mr. Muhammad Rizwan, Superintendent of Police for his medical treatment in Pakistan and USA Rs.535,000 (Non-recurring)

An amount of Rs.535,000 is required for grant in aid in favour of Mr. Muhammad Rizwan, Superintendent of Police for his medical treatment in Pakistan and USA for the year 2012-2013.

A Supplementary demand of Rs.535,000 is accordingly presented

(71) Repairs of Transport Rs.100,000,000 (Recurring)

An amount of Rs.100,000,000 is required for Repairs of Transport for the year 2012-2013.

A Supplementary demand of Rs.100,000,000 is accordingly presented

(72) Payment of HF/VHF and UHF frequency spectrum charges to Pakistan Telecommunication Authority Rs.1,932,000 (Recurring)

An amount of Rs.1,932,000 is required for payment of HF/VHF and UHF frequency spectrum charges to Pakistan Telecommunication Authority for the year 2012-2013.

A Supplementary demand of Rs.1,932,000 is accordingly presented

- (73) Grant in aid in favour of Rana Shahid, Inspector and his team, who arrested Faisal Tunda wanted in case FIR No.103/12, U/S 302 PPC, Police Station Rayya Khas, District Narowal Rs.50,000 (Non-recurring)**

An amount of Rs.50,000 is required for grant in aid in favour of Rana Shahid, Inspector and his team, who arrested Faisal Tunda wanted in case FIR No.103/12, U/S 302 PPC, Police Station Rayya Khas, District Narowal for the year 2012-2013.

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

- (74) Augmenting security requirements in terms of repair & maintenance for training purpose and to carry out essential and immediate civil works etc. Rs.3,700,000 (Non-recurring)**

An amount of Rs.3,700,000 is required for augmenting security requirements in terms of repair & maintenance for training purpose and to carry out essential and immediate civil works etc. for the year 2012-2013.

A Supplementary demand of Rs.3,700,000 is accordingly presented

- (75) Grant in aid in favour of Mr. Muhammad Boota, Sub Inspector No.L/57, District Lahore for his Liver Transplantation in India Rs.3,000,000 (Non-recurring)**

An amount of Rs.3,000,000 is required for grant in aid in favour of Mr. Muhammad Boota, Sub Inspector No.L/57, District Lahore for his Liver Transplantation in India for the year 2012-2013.

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

- (76) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.75,884,000 (Recurring)**

An amount of Rs.75,884,000 is required for Payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.75,884,000 is accordingly presented

- (77) Secret Services Funds for Special Branch, Punjab Rs.10,000,000 (Recurring)**

An amount of Rs.10,000,000 is required for Secret Services Funds for Special Branch, Punjab for the year 2012-2013.

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

(78) Funds for Repairs of Vehicles and Jammers for Special Branch Rs.20,000,000 (Non-Recurring)

An amount of Rs.20,000,000 is required for repairs of vehicles and Jammers for Special Branch for the year 2012-2013.

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

(79) Funds for upcoming General Elections, 2013 Rs.700,000 (Non-recurring)

An amount of Rs.700,000 is required for upcoming General Elections, 2013 for the year 2012-2013.

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

(80) Funds for Repairs of Machinery & Equipment of Special Branch Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required for Repairs of Machinery & Equipment of Special Branch for the year 2012-2013.

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

(81) Funds for Secret Services Funds Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required for Secret Services Funds for the year 2012-2013.

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

(82) Re-allocation of lapsed funds for the Purchase of Machinery Items for payment to the vendors Rs.1,300,000 (Non-recurring)

An amount of Rs.1,300,000 is required for re-allocation of lapsed funds for the Purchase of Machinery Items for payment to the vendors for the year 2012-2013.

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

(83) Funds for clearance of pending liabilities for Purchase of Machinery & Equipment Rs.5,780,000 (Non-recurring)

An amount of Rs.5,780,000 is required for clearance of pending liabilities for Purchase of Machinery & Equipment for the year 2012-2013.

A Supplementary demand of Rs.5,780,000 is accordingly presented

(84) Purchase of Plant and Machinery for Counter Terrorism Department Rs.4,279,000 (Non-recurring)

An amount of Rs.4,279,000 is required for Purchase of Plant and Machinery for Counter Terrorism Department for the year 2012-2013.

A Supplementary demand of Rs.4,279,000 is accordingly presented

- (85) Payment of Ration Allowance & 40% Special Allowance to employees of Elite Polite Force working in Counter Terrorism Department (but continue to be a part of Elite Police Force) Rs.12,344,000 (Recurring)**

An amount of Rs.12,344,000 is required for payment of Ration Allowance & 40% Special Allowance to employees of Elite Polite Force working in Counter Terrorism Department (but continue to be a part of Elite Police Force) for the year 2012-2013.

A Supplementary demand of Rs.12,344,000 is accordingly presented

- (86) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.61,982,000 (Recurring)**

An amount of Rs.61,982,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.61,982,000 is accordingly presented

- (87) Funds for upcoming General Elections, 2013 Rs.700,000 (Non-recurring)**

An amount of Rs.700,000 is required for upcoming General Elections, 2013 for the year 2012-2013.

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

- (88) Payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School Rs.5,916,000 (Non-recurring)**

An amount of Rs.5,916,000 is required for payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School for the year 2012-2013.

A Supplementary demand of Rs.5,916,000 is accordingly presented

- (89) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.9,085,000 (Recurring)**

An amount of Rs.9,085,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.9,085,000 is accordingly presented

- (90) Financial assistance in favour of Mst. Shagufta Yasmeen widow of deceased Mr. Bilal Ahmed, Naib Daffedar, Border Military Police, Dera Ghazi Khan Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance in favour of Mst. Shagufta Yasmeen widow of deceased Mr. Bilal Ahmed, Naib Daffedar, Border Military Police, Dera Ghazi Khan for the year 2012-2013.

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

(91) Payment of salaries for the period from 6/12 to 11/12 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan Rs.6,500,000 (Recurring)

An amount of Rs.6,500,000 is required for payment of salaries for the period from 6/12 to 11/12 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan for the year 2012-2013.

A Supplementary demand of Rs.6,500,000 is accordingly presented

(92) Payment of Salaries for the period from 12/12 to 05/13 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan Rs.6,500,000 (Recurring)

An amount of Rs.6,500,000 is required for payment of Salaries for the period from 12/12 to 05/13 to one platoon of Baluch Levy DG Khan deployed at PAEC Installations at DG Khan for the year 2012-2013.

A Supplementary demand of Rs.6,500,000 is accordingly presented

(93-96) Financial assistances to the families of civil servants who died while in services Rs.1,200,000 (Non-recurring)

An amount of Rs.1,200,000 is required for financial assistances to the families of civil servants who died while in services for the year 2012-2013.

A Supplementary demand of Rs.1,200,000 is accordingly presented

(97) Clearance of outstanding dues of Police College Sihala Rs.36,997,000 (Non-recurring)

An amount of Rs.36,997,000 is required for clearance of outstanding dues of Police College Sihala for the year 2012-2013.

A Supplementary demand of Rs.36,997,000 is accordingly presented

(98) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.55,052,000 (recurring)

An amount of Rs.55,052,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.55,052,000 is accordingly presented

(99) Funds for Purchase of IT Equipment Rs.1,000 (Non-recurring)

An amount of Rs.1,000 is required for Purchase of IT Equipment for the year 2012-2013.

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

(100) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.138,498,000 (Recurring)

An amount of Rs.138,498,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.138,498,000 is accordingly presented

(101) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.11,638,000 (Recurring)

An amount of Rs.11,638,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.11,638,000 is accordingly presented

(102) Payment of 20% Adhoc Relief Allowance to the employees of Police Department Rs.3,050,000 (Recurring)

An amount of Rs.3,050,000 is required for payment of 20% Adhoc Relief Allowance to the employees of Police Department for the year 2012-2013.

A Supplementary demand of Rs.3,050,000 is accordingly presented

(103) Payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School Rs.99,000 (Non-recurring)

An amount of Rs.99,000 is required for payment of training fee in connection with training of 99 Warders of Prisons Department at Elite Police Training School for the year 2012-2013.

A Supplementary demand of Rs.99,000 is accordingly presented

DEMAND NO. 8

	Rs.
Charged	..
Voted	<u>11,750,000</u>
Total	<u>11,750,000</u>

(FUND NO. PC21014) MUSEUMS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
LQ4528 LAHORE MUSEUM, LAHORE		
1 Additional appropriations required to meet the excess expenditure		
A012-1 Regular Allowances	..	11,151,000
Total Item (1)	<u>..</u>	<u>11,151,000</u>
2 Funds in favour of Mr. Safdar Hussain Ranjha, Advocate, Legal Advisor, Lahore Museum for the payment as remuneration		
A13 Repairs & Maintenance	..	240,000
Total Item (2)	<u>..</u>	<u>240,000</u>
LQ4527 BAHAWALPUR MUSEUM, BAHAWALPUR		
3 Additional appropriations required to meet the excess expenditure		
A012-1 Regular Allowances	..	2,801,000
A03 Operating Expenses		30,000
A04 Employee Retirement Benefits		850,000
A13 Repairs & Maintenance	..	10,000
Total Item (3)	<u>..</u>	<u>3,691,000</u>
GROSS TOTAL MUSEUMS	<u>-</u>	<u>15,082,000</u>
Less-Amount to be met from savings within the grant		<u>3,332,000</u>
NET TOTAL MUSEUMS	<u>-</u>	<u>11,750,000</u>

1-3 **Funds under various objects Rs.15,082,000 (Recurring)**

An amount of Rs.15,082,000 is required to meet the excess expenditure during the year 2012-13. An amount of Rs. 3,332,000 will be met from savings within the grant.

A supplementary demand of Rs.11,750,000 is accordingly presented.

DEMAND NO. 9

	Rs.
Charged	..
Voted	<u>9,951,243,000</u>
Total	<u>9,951,243,000</u>

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
1 Additional Appropriation required to meet the anticipated excess expenditure		
LQ4148- DIRECTORATE OF SPECIAL EDUCATION		
A012-1-Regular Allowances	-	9,434,000
LQ4478- DIRECTION (E.E.)		
A012-1-Regular Allowances	-	4,238,000
LQ4479- DIRECTION (S.E.)		
A012-1-Regular Allowances	-	3,600,000
LQ4480- ELEMENTARY TEACHER TRAINING COLLEGE		
A012-1-Regular Allowances	-	74,000,000
LQ-4481- PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)		
A012-1-Regular Allowances	-	4,000,000
LQ4492- PUNJAB EDUCATION ASSESSMENT SYSTEM (PEAS)		
A012-1-Regular Allowances	-	736,000
LQ4496- IN-SERVICE TEACHER TRAINING.		
A012-1-Regular Allowances	-	84,790,000
LQ4620- PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE		
A012-1-Regular Allowances	-	1,690,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4621- NATIONAL EDUCATION EQUIPMENT CENTRE WAHDAT COLONY LAHORE		
A012-1-Regular Allowances	-	2,100,000
LQ4140- DIRECTION (COLLEGES)		
A012-1-Regular Allowances	-	5,150,000
LQ4145- ARTS COLLEGES		
A012-1-Regular Allowances	-	1,121,391,000
LQ4146- PROFESSIONAL COLLEGES		
A012-1-Regular Allowances	-	12,929,000
LQ4149- LIBRARIES		
A012-1-Regular Allowances	-	3,587,000
LQ5308- INSPECTION (COLLEGES)		
A012-1-Regular Allowances	-	16,917,000
LQ4591- GOVERNMENT EMERSON COLLEGE, MULTAN		
A012-1-Regular Allowances	-	16,569,000
LQ4592- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN		
A012-1-Regular Allowances	-	18,900,000
LQ4593- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SIALKOT		
A012-1-Regular Allowances	-	8,000,000
LQ4594- GOVERNMENT COLLEGE FOR WOMEN, MADINA TOWN FAISALABAD		
A012-1-Regular Allowances	-	17,730,000
LQ4595- GOVERNMENT COLLEGE FOR WOMEN, GULBERG, LAHORE		
A012-1-Regular Allowances	-	10,237,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4596- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA A012-1-Regular Allowances	-	10,553,000
LQ4597- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL A012-1-Regular Allowances	-	9,212,000
LQ4598- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE A012-1-Regular Allowances	-	20,310,000
LQ4599- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI A012-1-Regular Allowances	-	15,877,000
LQ4600- GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN A012-1-Regular Allowances	-	6,819,000
LQ4601- GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE A012-1-Regular Allowances	-	18,641,000
LQ4602- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA A012-1-Regular Allowances	-	3,800,000
LQ4603- GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE A012-1-Regular Allowances	-	18,000,000
LQ4604- GOVERNMENT M.A.O. COLLEGE, LAHORE A012-1-Regular Allowances	-	15,350,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4605-	GOVERNMENT POST GRADUATE COLLEGE SAHIWAL A012-1-Regular Allowances	-	15,000,000
LQ4606-	GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA A012-1-Regular Allowances	-	7,492,000
LQ4607-	GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPINDI A012-1-Regular Allowances	-	8,770,000
LQ4608-	GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN A012-1-Regular Allowances	-	13,005,000
LQ4610-	GOVERNMENT POST GRADUATE COLLEGE JHELUM A012-1-Regular Allowances	-	4,200,000
LQ4611-	GOVERNMENT S.E. COLLEGE, BAHAWALPUR A012-1-Regular Allowances	-	14,050,000
LQ4612-	GOVERNMENT SADIQ DEGREE COLLEGE FOR GIRLS, BAHAWALPUR A012-1-Regular Allowances	-	12,945,000
LQ4613-	GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD A012-1-Regular Allowances	-	9,254,000
LQ4614-	GOVERNMENT MURRAY COLLEGE SIALKOT. A012-1-Regular Allowances		8,000,000
LQ4615-	GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA A012-1-Regular Allowances	-	15,540,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4617- GOVERNMENT ISLAMIA COLLEGE CIVIL LINE, LAHORE		
A012-1-Regular Allowances	-	58,500,000
Total Item (1)	-	1,701,316,000
093103 ADMINISTRATION		
LQ4478- DIRECTION (E.E.)		
2 Payment for Honorarium in favour of Mr. Mehr Mushtaq Ahmed, Director Admn. DPI(EE), Lahore.		
A012-2-Other Allowances (Excluding TA)		62,000
Total Item (2)	-	62,000
LQ4480- ELEMENTARY TEACHER TRAINING COLLEGE		
3 Financial assistance to the families/Legal heirs of various deceased Teaching and Non-Teaching staff of Govt. College of Elementary Teachers.		
A05 Grants, Subsidies and Write Off of Loans	900,000	
Total Item (3)	900,000	-
093103 ADMINISTRATION		
LQ4481- PROGRAMME MANAGEMENT & IMPLEMENTATION UNIT (PMIU)		
4 Payments for Transportation Charges for Free Textbooks Distribution to Districts.		
A05 Grants, Subsidies and Write Off of Loans	20,669,000	
Total Item (4)	20,669,000	-
LQ4496- IN-SERVICE TEACHER TRAINING.		
5 Payments for Printing of Teacher Guides for Primary School Teachers.		
A03-Operating Expenses	-	665,290,000
Total Item (5)	-	665,290,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Payment of Financial Assistance in favour of Mrs. Hafeeza Khatton, widow of KhaLil Ahmad(Late) DTE, Govt. Elementary School, Thul Hamza, District R.Y. Khan.		
	A05 Grants, Subsidies and Write Off of Loans	400,000	
	Total Item (6)	400,000	-
LQ4463- PUNJAB CURRICULUM AUTHORITY.			
7	Establishment of Funds for the Punjab Curriculum Authority.		
	A011-1-Pay of Officers	-	5,000,000
	A011-2-Pay of Other Staff		4,000,000
	A012-1-Regular Allowances		19,060,000
	A012-2-Other Allowances (Excluding TA)		1,940,000
	A03-Operating Expenses		3,911,000
	A04-Employees Retirement Benefit		3,000,000
	A06-Transfers		600,000
	A09 Physical Assets	10,000,000	
	A13-Repairs and Maintenance	-	700,000
	Total Item (7)	10,000,000	38,211,000
LQ5366- GRANT IN AID TO SCHOOL COUNCILS IN PUNJAB			
8	Grant in aid to schools councils in the Punjab.		
	A03-Operating Expenses	1,210,030,000	-
	Total Item (8)	1,210,030,000	-
LQ4418- CHILDREN LIBRARY COMPLEX, LAHORE			
9	Funds for Grant for 50% Adhoc Allowance 2012 and repair of Office Building of Children Library Complex, Lahore.		
	A012-1-Regular Allowances		2,101,000
	A05 Grants, Subsidies and Write Off of Loans	200,000	
	A09 Physical Assets	1,000	
	A13-Repairs and Maintenance		3,309,000
	Total Item (9)	201,000	5,410,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
097120 OTHERS			
LQ4494- MISCELLANEOUS GRANTS (SCHOOL)			
10	Payment of the educational expenses of daughter of Late Mr. Tayyab Saeed DPO Narowal and clearance of Liabilities of Closed Punjab School Libraries Project, Lahore.(PSLP)		
	A05 Grants, Subsidies and Write Off of Loans	464,000	-
	Total Item (10)	464,000	-
11	Funds for the Infrastructure Development / Facilities of the Divisional Public School, Sargodha.		
	A05 Grants, Subsidies and Write Off of Loans	15,000,000	-
	Total Item (11)	15,000,000	-
12	Establishment of Daanish Schools in Punjab.		
	A05 Grants Subsidies and Write Off of Loans	1,706,938,000	-
	Total Item (12)	1,706,938,000	-
13	Funds for Chamalang Balochistan Education Programme (CBEP) to meet the Education expenses students of Balochistan and Funds for Students of Balauchistan admitted in Divisional Public Schools of the Punjab.		
	A05 Grants, Subsidies and Write Off of Loans	38,196,000	-
	Total Item (13)	38,196,000	-
14	Funds for Army Public School & College for Branch, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	200,000,000	-
	Total Item (14)	200,000,000	-
15	Funds for Punjab Education Foundation		
	A06-Transfers	6,500,000,000	-
	Total Item (15)	6,500,000,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
16	Funds for financial assistance to the Bereaved Family of Ameer Hamza and educational Expenses of Two Children of Muhammad Shakeel Afzal, who was killed during a dacoity.		
	A05 Grants, Subsidies and Write Off of Loans	1,125,000	-
	Total Item (16)	1,125,000	-
AQ4002- CADET COLLEGE HASSANABDAL.			
17	Grant in Aid to Cadet College Hassan Abdal.		
	A03-Operating Expenses		1,300,000
	Total Item (17)	-	1,300,000
LQ4140- DIRECTION (COLLEGES)			
18	Financial assistance in favour of Employee at DPI(C) Punjab, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	1,300,000	-
	Total Item (18)	1,300,000	-
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LQ4145- ARTS COLLEGES			
19	Funds for Mr. Shahbaz Ahmed deceased, Electrician at R.Y. Khan sub campus of the Islamic University, Bahawalpur and Qualification Allowance for Arts Colleges		
	A012-1-Regular Allowances		57,000
	A05 Grants Subsidies and Write Off of Loans	330,000	-
	Total Item (19)	-	57,000
20	Funds for re-imburement of Medical Charges in Favour of Mrs. Ghazala Ikram, AP, Govt. Post Graduate College (W), Sheikhpura and Mrs. Nasreen Abbas, Ap, Govt. Post Graduate College for Women, Vehari.		
	A012-1-Regular Allowances		631,000
	Total Item (20)	-	631,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	Creation of 11 Teaching and 14 Non-Teaching Posts at Govt. College for Women, Safdarabad, Sheikhpura.		
	A011-1-Pay of Officers	-	1,104,000
	A011-2-Pay of Other Staff	-	442,000
	A012-1-Regular Allowances	-	1,900,000
	Total Item (21)	-	3,446,000
22	Establishment/Creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for women at Behal, Bhakkar.		
	A011-1-Pay of Officers	-	1,854,000
	A011-2-Pay of Other Staff	-	706,000
	A012-1-Regular Allowances	-	3,801,000
	A012-2-Other Allowances (Excluding TA)		21,000
	A03-Operating Expenses	-	331,000
	A09 Physical Assets	40,000	
	A13-Repairs and Maintenance		30,000
	Total Item (22)	40,000	6,743,000
23	Establishment/creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Girls Degree College, Rajana, T.T. Singh.		
	A011-1-Pay of Officers	-	2,091,000
	A011-2-Pay of Other Staff	-	786,000
	A012-1-Regular Allowances	-	4,515,000
	A012-2-Other Allowances (Excluding TA)		10,000
	A03-Operating Expenses	-	420,000
	A13-Repairs and Maintenance		10,000
	Total Item (23)	-	7,832,000
24	Establishment of Govt. Degree College for Women, 103/1-L, Khanpur, R.Y. Khan and Govt. Girls Degree College, Khan Bela, Liaqatpur and Govt. Degree College for women at R.Y. Khan Sakkar Adda.		
	A011-1-Pay of Officers	-	7,461,000
	A011-2-Pay of Other Staff	-	2,841,000
	A012-1-Regular Allowances	-	8,981,000
	Total Item (24)	-	19,283,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
25	Continuation of 11 Teaching and 14 Non-Teaching Posts at Govt. Nawaz Sharif Girls Degree College M. B. Din		
	A011-1-Pay of Officers	-	2,208,000
	A011-2-Pay of Other Staff	-	1,117,000
	A012-1-Regular Allowances	-	2,679,000
	A012-2-Other Allowances (Excluding TA)		15,000
	A03-Operating Expenses	-	445,000
	A13-Repairs and Maintenance		15,000
	Total Item (25)	-	6,479,000
26	Funds for High Achievers of SSC and HSSC for Financial Year 2012-13.		
	A05 Grants Subsidies and Write Off of Loans	100,000,000	-
	Total Item (26)	100,000,000	-
27	Creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for women, College Road, Gujranwala.		
	A011-1-Pay of Officers	-	1,177,000
	A011-2-Pay of Other Staff		384,000
	A012-1-Regular Allowances		1,701,000
	Total Item (27)	-	3,262,000
28	Creation of 141 posts of Drivers and 141 posts of Conductors in the Govt. Colleges of Punjab.		
	A011-2-Pay of Other Staff	-	5,298,000
	A012-1-Regular Allowances	-	9,460,000
	Total Item (28)	-	14,758,000
29	Establishment/Creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for Boys, Sirai Sidhu, District Khanewal.		
	A011-1-Pay of Officers	-	2,413,000
	A011-2-Pay of Other Staff	-	933,000
	A012-1-Regular Allowances	-	5,297,000
	Total Item (29)	-	8,643,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	Establishment/Creation of 11 Teaching and 14 Non-Teaching Posts at Govt. Degree College for Women, Rangpur Bhagoor, District Khushab.		
	A011-1-Pay of Officers	-	1,791,000
	A011-2-Pay of Other Staff	-	690,000
	A012-1-Regular Allowances	-	3,528,000
	Total Item (30)	-	6,009,000
31	Establishment of Govt. Degree College for Boys, Qadirpur Ran, Multan and Creation of Posts at Govt. Zainab Degree College for Women, Multan, Govt. Fatima Jinnah Degree College for Women, Masoom Shah Road, Multan and Govt. Degree College for Women, Chungi No. 6, Multan.		
	A011-1-Pay of Officers	-	5,642,000
	A011-2-Pay of Other Staff	-	2,546,000
	A012-1-Regular Allowances	-	16,295,000
	A012-2-Other Allowances (Excluding TA)	-	10,000
	A03-Operating Expenses	-	420,000
	A13-Repairs and Maintenance	-	10,000
	Total Item (31)	-	24,923,000
32	Creation of Teaching and Non-Teaching Posts at Govt. Degree College for Women, Khan Garh, District Muzaffargarh.		
	A011-1-Pay of Officers	-	2,340,000
	A011-2-Pay of Other Staff	-	925,000
	A012-1-Regular Allowances	-	4,379,000
	Total Item (32)	-	7,644,000
33	Establishment of Govt. Degree College for Women, Tarkhana Murida tehsil Shakargarah and Govt. Degree College for Women, Talwandi Bhindran, District Narowal.		
	A011-1-Pay of Officers	-	4,348,000
	A011-2-Pay of Other Staff	-	1,714,000
	A012-1-Regular Allowances	-	6,154,000
	A012-2-Other Allowances (Excluding TA)	-	24,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	-	466,000
	A13-Repairs and Maintenance	-	36,000
	Total Item (33)	-	12,742,000
34	Establishment of Govt. Degree College for Girls, Jhang and Govt. Girls Degree College, at Mandi Shah Jewana and Govt. Boys Degree College, 18-Hazari, Jhang.		
	A011-1-Pay of Officers	-	6,721,000
	A011-2-Pay of Other Staff	-	2,481,000
	A012-1-Regular Allowances	-	12,503,000
	A012-2-Other Allowances (Excluding TA)	-	156,000
	A03-Operating Expenses	-	1,174,000
	A13-Repairs and Maintenance	-	140,000
	Total Item (34)	-	23,175,000
35	Establishment Govt. Girls Degree College at Chak No. 122/JB, Sargodha road, Faisalabad and Creation of Teaching and Non-Teaching Posts at Govt. Colleges, Faisalabad.		
	A011-1-Pay of Officers	-	7,356,000
	A011-2-Pay of Other Staff	-	1,554,000
	A012-1-Regular Allowances	-	11,996,000
	A012-2-Other Allowances (Excluding TA)	-	2,000
	A03-Operating Expenses	-	581,000
	A13-Repairs and Maintenance	-	20,000
	Total Item (35)	-	21,509,000
36	Establishment 4 Govt. Degree Colleges for Women and one Govt. Degree Colleges for Boys at District Chakwal.		
	A011-1-Pay of Officers	-	10,268,000
	A011-2-Pay of Other Staff	-	4,311,000
	A012-1-Regular Allowances	-	17,043,000
	A012-2-Other Allowances (Excluding TA)	-	60,000
	A03-Operating Expenses	-	1,250,000
	A13-Repairs and Maintenance	-	50,000
	Total Item (36)	-	32,982,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	Establishment Govt. Degree College for Boys, Rasool pur, Sohawa, Jhelum.		
	A011-1-Pay of Officers	-	2,148,000
	A011-2-Pay of Other Staff	-	919,000
	A012-1-Regular Allowances	-	3,177,000
	A012-2-Other Allowances (Excluding TA)		12,000
	A03-Operating Expenses	-	250,000
	A13-Repairs and Maintenance	-	10,000
	Total Item (37)	-	6,516,000
38	Establishment of Govt. Degree College for Women, at Daud Khel, at Wan Bhachran, and Govt. Degree College for Women, at Musa Khel, District Mianwali.		
	A011-1-Pay of Officers	-	5,373,000
	A011-2-Pay of Other Staff	-	2,052,000
	A012-1-Regular Allowances	-	9,573,000
	A012-2-Other Allowances (Excluding TA)		180,000
	A03-Operating Expenses		1,620,000
	Total Item (38)	-	18,798,000
39	Establishment Govt. Degree College for Women, Mirhan, Layyah and Govt. Girls Degree College, at Chak No. 90/ML Tehsil Karor-Lal-Eason, District Layyah.		
	A011-1-Pay of Officers	-	4,776,000
	A011-2-Pay of Other Staff	-	1,796,000
	A012-1-Regular Allowances	-	6,705,000
	Total Item (39)	-	13,277,000
40	Establishment of 6 Govt. Degree Colleges for Women and Boys at Lahore.		
	A011-1-Pay of Officers	-	11,982,000
	A011-2-Pay of Other Staff	-	4,494,000
	A012-1-Regular Allowances	-	23,926,000
	A012-2-Other Allowances (Excluding TA)		72,000
	A03-Operating Expenses		2,260,000
	A13-Repairs and Maintenance		120,000
	Total Item (40)	-	42,854,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
41	Establishment of Govt. Degree College for Women, at Bhera, & Govt. Mian M. Nawaz Sharif Degree College for Boys, and Govt. Degree College for Women, at Mari, Sargodha.		
	A011-1-Pay of Officers	-	5,373,000
	A011-2-Pay of Other Staff	-	2,139,000
	A012-1-Regular Allowances	-	9,226,000
	A012-2-Other Allowances (Excluding TA)		97,000
	A03-Operating Expenses		1,517,000
	A13-Repairs and Maintenance		30,000
	Total Item (41)	-	18,382,000
42	Creation of posts of Lecturers and non-teaching Staff at various Govt. Colleges in the Punjab.		
	A011-1-Pay of Officers	-	11,831,000
	A011-2-Pay of Other Staff	-	4,204,000
	A012-1-Regular Allowances	-	13,185,000
	Total Item (42)	-	29,220,000
43	Financial assistance to the families/Legal heirs of various deceased Teaching and Non-Teaching staff of Govt. Colleges in the Punjab.		
	A05 Grants, Subsidies and Write Off of Loans	36,200,000	-
	Total Item (43)	36,200,000	-
44	Funds for the scholarship 4-Years study of Chinese Language Bachelor Degree of Arts at Ningxia University China.		
	A05 Grants, Subsidies and Write Off of Loans	1,341,000	-
	Total Item (44)	1,341,000	-
45	Funds for Punjab Education Endowment Fund (PEEF)		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000,000	-
	Total Item (45)	1,000,000,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	Grant-in-aid for purchase of Seven Laptops for special dispensatin students.		
	A05 Grants, Subsidies and Write Off of Loans	303,000	-
	Total Item (46)	303,000	-
47	Funds for study tour of top position holders to leading foreign universities alongwith member of delegation.		
	A05 Grants, Subsidies and Write Off of Loans	65,353,000	-
	Total Item (47)	65,353,000	-
48	Funds for Purchase Two coasters for Boys & Girls College, Kotli Sattain District Rawalpindi.		
	A09 Physical Assets	17,000,000	-
	Total Item (48)	17,000,000	-
093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES			
LQ4146- PROFESSIONAL COLLEGES			
49	Creation of One post of Lecture in Urdu at Govt. College of Home Economics, Gulberg, Lahore.		
	A011-1-Pay of Officers	-	16,000
	A012-1-Regular Allowances	-	26,000
	Total Item (49)	-	42,000
50	Financial assistance in favour of family members of Lae Ghulam Nabi, Superintendent, Govt. College of Home Economics, Gulberg, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (50)	500,000	-
LQ4572- ESTABLISHMENT OF LIBRARY/RESOURCE CENTRE AT MURREE			
51	Funds for Grant in aid to Resource Centre, Murree.		
	A05 Grants, Subsidies and Write Off of Loans	65,000,000	-
	Total Item (51)	65,000,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4485-	LAHORE COLLEGE FOR WOMEN, UNIVERSITY, LAHORE		
52	Payment for LPR in favour of Teaching and Non-teaching staff of Lahore College for women University, Lahore.		
	A04-Employees Retirement Benefit	3,599,000	-
	Total Item (52)	3,599,000	-
53	Funds for Adhoc Relieif Allowance 2012 for the Lahore College for women University, Lahore.		
	A012-1-Regular Allowances		13,465,000
	Total Item (53)	-	13,465,000
LQ4486-	UNIVERSITY OF EDUCATION LAHORE		
54	Financial assistance in favour of Mst. Bakhsh Bibi window of Malik Iqbal Hussain, Ex-Lecturer, University of Education (Multan Campus).		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (54)	500,000	-
FQ4004-	GOVERNMENT COLLEGE, UNIVERSITY, FAISALABAD		
55	Funds for 4-month Salary and Re-imburement of Medical Charges, Assistant Professors of Govt. College University, Faisalabad.		
	A011-1-Pay of Officers		372,000
	A012-1-Regular Allowances		341,000
	Total Item (55)	-	713,000
56	Funds for LPR in favour of the Teaching & Non-teaching Staff of Govt. College University, Faisalabad.		
	A04-Employees Retirement Benefit	1,487,000	-
	Total Item (56)	1,487,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
57	Financial assistance in favour of Mst. Salma Bibi, widow of Late Abdul Latif Lab attendant and Mst. Bushra Bagum, Widow of Late Dr. Iftikhar Ali, AP, Govt. College University, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	1,000,000	-
	Total Item (57)	1,000,000	-
LQ4591- GOVERNMENT EMERSON COLLEGE, MULTAN			
58	Financial Assistance in favour Teaching Staff of Govt. Emerson College, Multan.		
	A03-Operating Expenses	-	1,000
	A05 Grants Subsidies and Write Off of Loans	1,600,000	
	Total Item (58)	1,600,000	1,000
LQ4592- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, KUTCHARY ROAD, MULTAN			
59	Government Post Graduate College for women, Kutchary Road, Multan.		
	A03-Operating Expenses	-	1,000
	Total Item (59)	-	1,000
LQ4593- GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SIALKOT			
60	Creation of one post of Driver and one post of Conductor at Govt. P.G. College for Women, Sialkot.		
	A011-2-Pay of Other Staff		65,000
	A012-1-Regular Allowances		117,000
	A03-Operating Expenses	-	1,000
	Total Item (60)	-	183,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4594-	GOVERNMENT COLLEGE FOR WOMEN, MADINA TOWN FAISALABAD		
61	Payment of 4-months Pay in favour of Mr. Javed Arshad widower of late Mst. Khalida Parveen Kousar Perveen, AP, Govt. College for women, Madina Town, Faisalabad.		
	A011-1-Pay of Officers	-	
	A03-Operating Expenses	-	1,000
	Total Item (61)	-	1,000
LQ4595-	GOVERNMENT COLLEGE FOR WOMEN, GULBERG, LAHORE		
62	Government College for Women, Gulberg, Lahore.		
	A03-Operating Expenses	-	1,000
	Total Item (62)	-	1,000
LQ4596-	GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SARGODHA		
63	Government Post Graduate College for Women Sargodha		
	A03-Operating Expenses	-	1,000
	Total Item (63)	-	1,000
LQ4597-	GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SAHIWAL		
64	Creation of Driver and Conductor and reimbursement of Medical Charges in respect of Mrs. Zubaida Hashmat Lecturer at Govt. Post Graduate College for women, sahiwal.		
	A011-2-Pay of Other Staff		65,000
	A012-1-Regular Allowances		117,000
	A012-2-Other Allowances (Excluding TA)	-	843,000
	A03-Operating Expenses	-	1,000
	Total Item (64)	-	1,026,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4598-	GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SAMANABAD, LAHORE		
65	Government Post Graduate College for Women, Samanabad, Lahore		
	A03-Operating Expenses	-	1,000
	Total Item (65)	-	1,000
LQ4599-	GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN SATELLITE TOWN, RAWALPINDI		
66	Creation of one post of Driver and one post of Conductor and financial assistance in favour of Mr. Hamid Ali Cheema, widower of late Mrs. Yasmeen Jabeen, AP, Govt. Postgraduate College for women, Satellite Town, Rawapindi.		
	A011-2-Pay of Other Staff	-	65,000
	A012-1-Regular Allowances		117,000
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	Total Item (66)	800,000	183,000
LQ4600-	GOVERNMENT COLLEGE FOR WOMEN, D.G.KHAN		
67	Creation of one post of Lecturer Assistant & one post of Senior Clerk at Govt. College for Women, D.G. Khan.		
	A011-1-Pay of Officers	-	
	A011-2-Pay of Other Staff	-	
	A03-Operating Expenses	-	1,000
	Total Item (67)	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4601-	GOVERNMENT POST GRADUATE ISLAMIA COLLEGE FOR WOMEN, COOPER ROAD, LAHORE.		
68	Financial assistance in favour of Mr. Muhammad Azam Khan, widower of late Mrs. Sabiha Khan, AP, Govt. Islamia College for women, Cooper Road, Lahore.		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	1,600,000	
	Total Item (68)	1,600,000	1,000
LQ4602-	GOVERNMENT POST GRADUATE COLLEGE FOR WOMEN, SATELLITE TOWN, GUJRANWALA		
69	Creation of one post of Driver and one post of Conductor at Govt. College for Women, Satellite Town, Gujranwala.		
	A011-2-Pay of Other Staff	-	65,000
	A012-1-Regular Allowances		117,000
	A03-Operating Expenses	-	1,000
	Total Item (69)	-	183,000
LQ4603-	GOVERNMENT COLLEGE OF SCIENCE WAHDAT ROAD, LAHORE		
70	Financial assistance in favour of Mst. Amtul Mujib, widow of Mr. Tanveer Ahmad Malik, AP and Mst. Nighat Riaz, widow of Muhammad Riaz, AP of Statistics, Govt. College of Science, Wahdat, Lahore.		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	1,600,000	
	Total Item (70)	1,600,000	1,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4604- GOVERNMENT M.A.O. COLLEGE, LAHORE			
71	Financial assistance in favour of family of Teaching Staff and Re-imburement of Medical Charges in Favour of Mr. Zaheer Ahmad, AP, Govt. M.A.O College, Lahore.		
	A012-2-Other Allowances (Excluding TA)	-	370,000
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	1,400,000	
	Total Item (71)	1,400,000	371,000
LQ4605- GOVERNMENT POST GRADUATE COLLEGE SAHIWAL			
72	Financial assistance in favour of Mst. Kalsoom Mushtaq, widow of Syed Mushtaq Hussain, AP and Re-imburement of Medical Charges in Favour of Mr. Imran Iqbal, Lecturer Govt. Post Graduate College, Sahiwal.		
	A012-2-Other Allowances (Excluding TA)	-	202,000
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (72)	800,000	203,000
LQ4606- GOVERNMENT AMBALA MUSLIM COLLEGE, SARGODHA			
73	Financial assistance in favour of Mst. Ghulam Siddiqa widow of M. Nawaz, Lab Attendant, Govt. Ambala Muslim College Sargodha.		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	200,000	
	Total Item (73)	200,000	1,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4607-I	GOVERNMENT POST GRADUATE GORDON COLLEGE, RAWALPIND		
74	Financial assistance in favour of Mst. Rahana Izzat, widow of Mr. Izzat Baig AP, Govt. Postgraduate Gordon College, Rawalpindi.		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	800,000	
	Total Item (74)	800,000	1,000
LQ4608-	GOVERNMENT POST GRADUATE COLLEGE D.G. KHAN		
75	Creation of one post of Superintendent at Govt. Post Graduate College, D.G. Khan.		
	A011-1-Pay of Officers	-	
	A012-1-Regular Allowances	-	
	A03-Operating Expenses	-	1,000
	Total Item (75)	-	1,000
LQ4609-	GOVERNMENT POST GRADUATE COLLEGE CHAKWAL		
76	Financial assistance in favour of Mst. Zahid Perveen, W/o Late M. Khan Baildar and Funds for the Government Post Graduate College Chakwal		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans		-
	Total Item (76)	-	1,000
LQ4610-	GOVERNMENT POST GRADUATE COLLEGE JHELUM		
77	Funds for Government Post Graduate College Jhelum.		
	A03-Operating Expenses	-	1,000
	Total Item (77)	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4611- GOVERNMENT S.E. COLLEGE, BAHAWALPUR			
78	Creation of a post of Lecture and one post of Driver and one post of Conductor at Govt. S.E. College, Bahawalpur.		
	A011-1-Pay of Officers	-	171,000
	A011-2-Pay of Other Staff		65,000
	A012-1-Regular Allowances		269,000
	A03-Operating Expenses	-	1,000
	Total Item (78)	-	506,000
LQ4612- GOVERNMENT SADIQ DEGREE COLLEGE FOR GIRLS, BAHAWALPUR			
79	Creation of One post of Lecture at Govt. Sadiq Degree College for Women Bahawalpur.		
	A011-1-Pay of Officers	-	96,000
	A012-1-Regular Allowances		194,000
	A03-Operating Expenses	-	1,000
	Total Item (79)	-	291,000
LQ4613- GOVERNMENT COLLEGE FOR BOYS SAMANABAD, FAISALABAD			
80	Funds for Qualification Allowance and other funds to the Staff of Government College for Boys Samanabad, Faisalabad		
	A03-Operating Expenses	-	1,000
	Total Item (80)	-	1,000
LQ4614- GOVERNMENT MURRAY COLLEGE SIALKOT			
81	Financial assistance in favour of Mst. Farhat Deeba Farooqi, W/o late Shafique-ur-Rehman, Ex-AP, Govt. Murray College, Sialkot. Funds for the Government Murray College Sialkot.		
	A03-Operating Expenses	-	1,000
	Total Item (81)	-	1,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4615-	GOVERNMENT COLLEGE FOR BOYS, SATELLITE TOWN, GUJRANWALA		
82	Financial assistance in favour of Mst. Farzana Zaidi widow of Syed Imran Haider Zaidi, Lecturer and Reimbursement of Medical Charges in Favour of Mr. Arshad Javaid Hashmi, Lectuer, Govt. College, Satellite Town, Gujranwala.		
	A012-2-Other Allowances (Excluding TA)	-	118,000
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	500,000	
	Total Item (82)	500,000	119,000
LQ4617-	GOVERNMENT ISLAMIA COLLEGE CIVIL LINE, LAHORE		
83	Financial assistance in favour of Mst. Sajida, widow of Mr. Shah Jahan, Library Attendant, Govt. Islamia College civil Line, Lahore.		
	A03-Operating Expenses	-	1,000
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (83)	200,000	1,000
LQ4489-	KINNAIRD COLLEGE FOR WOMEN, LAHORE		
84	Funds for LPR in favour of Teaching and Non-Teaching for Kinnaird College for Women, Lahore.		
	A04-Employees Retirement Benefit	338,000	-
	Total Item (84)	338,000	-
85	Funds for Installation of Solar System and Construction of Phase-IV, Post Graduate Block, Kinnaird College for Women, Lahore.		
	A06-Transfers	27,645,000	-
	Total Item (85)	27,645,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4490-	GOVT. FATIMA JINNAH COLLEGE FOR WOMEN, CHUNA MANDI, LAHORE		
86	Funds for LPR in favour of Teaching staff of Govt. Fatima Jinnah College for women, Chuna Mandi, Lahore.		
	A04-Employees Retirement Benefit	549,000	
	Total Item (86)	549,000	-
87	Financial assistance in favour of Mr. Abdul Hanan, widower of late Mrs. Sadia Sheikh, Lecturer, Govt. Fatima Jinnah College for women, Chuna Mandi, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	
	Total Item (87)	500,000	-
LQ5151-	INFORMATION TECHNOLOGY UNIVERSITY PUNJAB (ITUP), LAHORE.		
88	Funds for Information Technology University Punjab (ITUP), Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	503,013,000	
	Total Item (88)	503,013,000	-
LQ4498-	FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI		
89	Funds for Fatima Jinnah women University, Rawalpindi, for operational expenditure of Resource Center Murree.		
	A05 Grants, Subsidies and Write Off of Loans	8,000,000	-
	Total Item (89)	8,000,000	-
90	Funds for Fatima Jinnah women University, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	36,250,000	-
	Total Item (90)	36,250,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4500- UNIVERSITY OF SARGODHA			
91	Funds for LPR in favour of Teaching staff of University of Sargodha, Sargodha.		
	A04-Employees Retirement Benefit	1,109,000	-
	Total Item (91)	1,109,000	-
92	Financial assistance in favour of Mrs. Sarwat-ul-Kurba widow of Hafiz Munir Ahmad, AP of Arabic, University of Sargodha.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (92)	800,000	-
LQ4488- QUEEN MARY COLLEGE, LAHORE			
93	Payment of arrears in favour of Staff of Queen Mary College Lahore.		
	A011-1-Pay of Officers	-	1,000,000
	A012-1-Regular Allowances	-	888,000
	Total Item (93)	-	1,888,000
94	Funds for LPR in favour of Teaching Staff for Queen Mary College, Lahore.		
	A04-Employees Retirement Benefit	831,000	-
	Total Item (94)	831,000	-
LQ4482- GOVERNMENT COLLEGE UNIVERSITY, LAHORE			
95	Funds for LPR to the various Teaching Staff of Govt. College University, Lahore.		
	A04-Employees Retirement Benefit	755,000	-
	Total Item (95)	755,000	-
96	Funds Grant in aid in Favour of Govt. College University, Lahore.		
	A011-1-Pay of Officers		40,000,000
	Total Item (96)		40,000,000

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
095101 ARCHIVES LIBRARY AND MUSEUMS			
LQ4149- LIBRARIES			
97	Financial assistance in favour of Mr. M. Ashraf father of deceased Miss Nosheen Ashraf, Ex-Library Attendant, Govt. Model Town Library, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (97)	200,000	-
98	Grant to Punjab Public Library, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,880,000	-
	Total Item (98)	2,880,000	-
LQ4424- QUAID-E-AZAM LIBRARY			
99	Funds for Honorarium to the Employees of Quaid-e-Azam Library, Lahore.		
	A012-2-Other Allowances (Excluding TA)		100,000
	Total Item (99)	-	100,000
094101 SCHOOLS FOR HANDICAPPED/RETARDED PERSONS			
LQ4148- DIRECTORATE OF SPECIAL EDUCATION			
100	Funds for cash award to top position holders Special Students for Secondary School Certificate Examination 2010 in the Punjab.		
	A05 Grants Subsidies and Write Off of Loans	7,010,000	
	Total Item (100)	7,010,000	-
101	Funds for the Replacment/Repair of damaged parts of cochlear implant devices.		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	
	Total Item (101)	1,000,000	-
102	Funds for Pakistan Foundation Fighting Blindness, Islamabad.		
	A05 Grants, Subsidies and Write Off of Loans	3,000,000	-
	Total Item (102)	3,000,000	-

(FUND NO.PC21015) EDUCATION-FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
103	Funds for Aziz Jehan Begum Trust for the Blind, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	Total Item (103)	600,000	-
104	Funds for Muhammad Bin Qasim Blind Welfare Organization/School, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (104)	500,000	-
105	Funds for Pakistan Blind Cricket Team being runners-up in the T-20 World Cup, 2012.		
	A05 Grants, Subsidies and Write Off of Loans	2,100,000	-
	Total Item (105)	2,100,000	-
106	Funds for Pakistan Association of the Blind		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	-
	Total Item (106)	10,000,000	-
107	Funds for Repair and Maintenance of Buildings of Institutions of Special Education (Provincial Portion)		
	A13-Repairs and Maintenance	5,108,000	-
	Total Item (107)	5,108,000	-
093102 PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES			
LQ4304- COMMERCE COLLEGES.			
108	Funds for 118 Commerce Colleges, in the Punjab.		
	A03-Operating Expenses		67,548,000
	A13-Repairs and Maintenance	6,332,000	
	Total Item (108)	6,332,000	67,548,000
GROSS TOTAL EDUCATION		11,625,566,000	2,867,592,000
Less - Amount to be met from savings within the Grant		4,541,915,000	-
NET TOTAL EDUCATION		7,083,651,000	2,867,592,000

(1-108) Funds under various objects --- Rs.11,625,566,000 (Non-recurring) and Rs.2,867,592,000 (Recurring).

An amount of Rs. 14,493,158,000/- is required to meet the excess expenditure during the years 2012-13 out of which an amount of Rs.4,541,915,000/- will be met from saving within the grant.

A supplementary demand of Rs.9,951,243,000/- is accordingly presented.

DEMAND NO.10

	Rs.
Charged	..
Voted	<u>1,865,219,000</u>
Total	<u>1,865,219,000</u>

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
1 Additional appropriation required to meet the anticipated excess expenditure.		
BO4002-B.V. HOSPITAL / QAMC BAHAWALPUR		
A012-1 Regular Allowances		25,000,000
FQ4551-Faisalabad Institute of Cardiology.		
A012-1 Regular Allowances		700,000
<u>LQ4166-MODEL CHEST CLINIC, LAHORE</u>		
A012-1 Regular Allowances		765,000
LQ4169-OTHER HOSPITAL & DISPENSARIES MUFASSIL		
A012-1 Regular Allowances		14,500,000
LQ4167-DENTAL HOSPITAL		
A012-1 Regular Allowances		5,209,000
LQ4168-PAEDIATRIC HOSPITAL/INSTITUTE LAHORE		
A012-1 Regular Allowances		59,000,000
LQ4171-LAHORE GENERAL HOSPITAL / PGMi LAHORE		
A012-1 Regular Allowances		1,891,000
LQ4172-JINNAH HOSPITAL, LAHORE.		
A012-1 Regular Allowances		18,678,000
LQ4173-PIC, LAHORE.		
A012-1 Regular Allowances		44,634,000
LQ4175-GANGA RAM HOSPITAL/FATIMA JINNAH MEDICAL COLLEGE, LAHORE		
A012-1 Regular Allowances		78,030,000
A13 Repairs and Maintenance		5,000,000
LQ4176-SERVICES HOSPITAL/SIMS LAHORE		
A012-1 Regular Allowances		122,000,000
LQ4394-SCHOOL OF ALLIED HEALTH SCIENCES, LAHORE		
A012-1 Regular Allowances		400,000

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4471-NISHTAR INSTITUTE OF DENTISTRY MULTAN		
A012-1 Regular Allowances		1,782,000
LQ5879-MAYO HOSPITAL, LAHORE		
A012-1 Regular Allowances		108,144,000
LQ5882-LADY WILLINGDON HOSPITAL, LAHORE		
A012-1 Regular Allowances		22,222,000
LQ5883-LADY AITCHISON HOSPITAL, LAHORE		
A012-1 Regular Allowances		14,415,000
LW4096-PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY, LAHORE		
A012-1 Regular Allowances		2,800,000
MP4005-NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN		
A012-1 Regular Allowances		107,714,000
MP4009-MULTAN INSTITUTE OF CARDIOLOGY MULTAN		
A012-1 Regular Allowances		5,051,000
MP4010-CHILDREN'S COMPLEX MULTAN		
A012-1 Regular Allowances		17,807,000
RA4004-TUBERCULOSIS SANITORIUM, SAMLI		
A012-1 Regular Allowances		7,300,000
RR4001-SHEIKH ZAYED HOSPITAL R.Y.KHAN		
A012-1 Regular Allowances		24,100,000
LQ4181-MENTAL HOSPITAL		
A012-1 Regular Allowances		31,534,000
RA4005-DHQ/RGH/HOLY FAMILY HOSPITAL/ RMC, RAWALPINDI		
A012-1 Regular Allowances		63,392,000
LQ4183-BACTERIOLOGICAL LABORATORY		
A012-1 Regular Allowances		465,000
LQ4184-FOOD LABORATORY		
A012-1 Regular Allowances		1,779,000
LQ4185-DRUG LABORATORY		
A012-1 Regular Allowances		3,350,000
LQ4160-DIRECTORATE OF NURSING SERVICES PUNJAB		
A012-1 Regular Allowances		1,430,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4161-SUPERINTENDENCE		
A012-1 Regular Allowances		16,563,000
LQ4542-CHIEF CHEMICAL EXAMINER LAB PUNJAB LAHORE		
A012-1 Regular Allowances		60,000
LQ4163-PROVINCIAL BLOOD TRANSFUSION SERVICES		
A012-1 Regular Allowances		19,153,000
LQ4164-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE		
A012-1 Regular Allowances		611,000
LQ4165-AUDIT CELL		
A012-1 Regular Allowances		1,050,000
LQ4622-PUNJAB BLOOD TRANSFUSION AUTHORITY		
A012-1 Regular Allowances		373,000
MP4004-CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN		
A012-1 Regular Allowances		637,000
LQ4012-GUJRANWALA MEDICAL COLLEGE GUJRANWALA		
A012-1 Regular Allowances		40,614,000
A05 Grants, Subsidies and Write Off of Loans		600,000
LQ4035-SIALKOT MEDICAL COLLEGE SIALKOT		
A012-1 Regular Allowances		48,750,000
LQ4154-MEDICAL SCHOOLS		
A012-1 Regular Allowances		3,319,000
LQ4543-D.G.KHAN MEDICAL COLLEGE		
A012-1 Regular Allowances		9,540,000
LQ4155-COLLEGE OF NURSING PUNJAB		
A012-1 Regular Allowances		6,406,000
LQ4156-COLLEGE OF COMMUNITY MEDICINE, LAHORE		
A012-1 Regular Allowances		5,406,000
LQ4158-PROVINCIAL HEALTH DEVELOPMENT CENTRE		
A012-1 Regular Allowances		1,600,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ5242-PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB		
A012-1 Regular Allowances		14,162,000
LQ4157-DE-MONTMORENCY COLLEGE OF		
A012-1 Regular Allowances		5,450,000
<u>LQ4618-KOT KHAWAJA SAEED HOSPITAL LAHORE</u>		
A012-1 Regular Allowances		22,600,000
LQ5878-SCHOOL OF NURSING AT MAYO HOSPITAL LAHORE		
A012-1 Regular Allowances		2,245,000
LQ5304-GOVERNMENT SAID MITHA HOSPITAL LAHORE		
A012-1 Regular Allowances		1,200,000
Total Item (1)	-	989,431,000
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITALS SERVICES		
073101 GENERAL HOSPITALS SERVICES		
BO4002 BV HOSPITAL/QAMC, BAHAWALPUR		
2 BO4002-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
A011-1 Pay of Officers	-	3,760,000
A012-1 Regular Allowances	-	7,180,000
Total Item (2)	-	10,940,000
3 BO4002-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
A011-1 Pay of Officers	-	752,000
A012-1 Regular Allowances	-	1,436,000
Total Item (3)	-	2,188,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	BO4002-Conversion of posts of Postgraduate Trainees into MOs and WMOs at BV Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	4,224,000
	A012-1 Regular Allowances	-	8,064,000
	Total Item (4)	-	12,288,000
5	BO4002-Creation of 1 post of Associate Professor of Plastic Surgery (BS-19) at QAMC/Bahawal Victoria Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	305,000
	A012-1 Regular Allowances	-	1,231,000
	Total Item (5)	-	1,536,000
6	BO4002-Creation of 15 Posts of various categories of staff on temporary basis for Upgradation and Improvement of Jubilee Female Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	200,000
	A011-2 Pay of Other Staff	-	100,000
	A012-1 Regular Allowances	-	744,000
Total Item (6)	-	1,044,000	
7	BO4002-Creation of 4 posts of Medical Officers(BS-17), at QAMC/Bahawal Victoria Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	760,000
	A012-1 Regular Allowances	-	1,600,000
	Total Item (7)	-	2,360,000
8	BO4002-Creation of 4 posts of various categories of staff for department of Oral & Dental Surgery at QAMC/Bahawal Victoria Hospital, Bahawalpur.		
	A011-2 Pay of Other Staff	-	300,000
	A012-1 Regular Allowances	-	800,000
	Total Item (8)	-	1,100,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	BO4002-Creation of One Post of Biochemist at Pathology Department, QAMC / Bahawal Victoria Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	116,000
	Total Item (9)	-	116,000
10	BO4002-Financial assistance to Mst.Zubaida Begum widow of Muhammad Iqbal (deceased), Laboratory Attendant (BS-03), District Blood Unit, BV Hospital, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (10)	200,000	-
11	BO4002-Funds for O&M Cost for the scheme "Establishment of 410-Bedded Civil Hospital affiliated with QAMC/BV Hospital, Bahawalpur.		
	A011-1 Pay of Officers	-	31,074,000
	A011-2 Pay of Other Staff	-	15,429,000
	A012-1 Regular Allowances	-	111,526,000
	A03 Operating Expenses	-	108,080,000
	A06 Transfers	-	30,000
	A09 Physical Assets	120,000	-
	A12 Civil Works	60,000	-
	A13 Repairs and Maintenance	1,805,000	-
		Total Item (11)	1,985,000
12	BO4002-Grant-in-aid for financial assistance for medical treatment of Mr.Shah Nawaz S/o Faqir Bakhs R/o Nazirabad Colony Lorry Adda, Bahawalpur, at Bahawal Victoria Hospital, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	156,000	-
	Total Item (12)	156,000	-
13	BO4002-Operationalization of Dialysis machines facilities at BHV Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (13)	2,112,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
14 BO4002-Operationalization of Dialysis Machines Facilities, at BVH, Hospital, Bahawalpur.		
A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
Total Item (14)	8,448,000	-
15 Funds for Scheme No. 424/2011-12 "Establishment of 410 Beddd Civil Hospital Affiliated With QAMC, Bahawalpur".		
A011-1 Pay of Officers	-	10,358,000
A011-2 Pay of Other Staff	-	3,091,000
A012-1 Regular Allowances	-	33,661,000
A03 Operating Expenses	-	34,286,000
A06 Transfers	10,000	-
A09 Physical Assets	40,000	-
A12 Civil Works	-	20,000
A13 Repairs and Maintenance	-	635,000
Total Item (15)	50,000	82,051,000
16 BO4002-Adjustment of Medical Officers/ women Medical Officers (BS-17) Appointed during YDA's Strike in the month of June, 2012.		
A011-1 Pay of Officers	-	4,512,000
A012-1 Regular Allowances	-	18,126,000
Total Item (16)	-	22,638,000
17 BO4002--Agreement of demands of Doctor's Association		
A011-1 Pay of Officers	-	1,680,000
A012-1 Regular Allowances	-	3,672,000
A04 Employees Retirement Benefits	-	288,000
Total Item (17)	-	5,640,000
TOTAL B.V HOSPITAL BAHAWALPUR	12,951,000	408,040,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
FQ4001	DHQ HOSPITAL/ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE, FAISALABAD		
18	FQ4001-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	560,000
	A012-1 Regular Allowances	-	1,070,000
	Total Item (18)	-	1,630,000
19	FQ4001-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	112,000
	A012-1 Regular Allowances	-	214,000
	Total Item (19)	-	326,000
20	FQ4001-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	672,000
	A012-1 Regular Allowances	-	1,440,000
	Total Item (20)	-	2,112,000
21	FQ4001-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Allied/DHQ Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	7,680,000
	A012-1 Regular Allowances	-	14,640,000
	Total Item (21)	-	22,320,000
22	FQ4001-Creation of 63 Posts of Establishment of Allied Burn and Reconstructive Surgery Centre, Allied Hospital, Faisalabad.		
	A011-1 Pay of Officers	-	1,700,000
	A011-2 Pay of Other Staff	-	700,000
	A012-1 Regular Allowances	-	3,877,000
	Total Item (22)	-	6,277,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	FQ4001-Creation of 8 Posts of various categories of staff for Forensic Medicine Department at Punjab Medical College, Faisalabad.		
	A011-1 Pay of Officers	-	160,000
	A011-2 Pay of Other Staff		179,000
	A012-1 Regular Allowances	-	794,000
	Total Item (23)	-	1,133,000
24	FQ4001-Discharge of Pending Liabilities of Department in favour of Principal, PMC / Allied Hospitals, Faisalabad.		
	A03 Operating Expenses	-	148,000
	A13 Repairs and Maintenance	-	2,952,000
	Total Item (24)	-	3,100,000
25	FQ4001-Financial assistance for medical treatment of Mr.Shahzad adopted son of Mst.Muradan R/o Chak No.229/RB, Purana Makoana Tehsil Jarranwala, District Faisalabad, a patient of Hepatitis-C at Allied Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (25)	300,000	-
26	FQ4001-Financial assistance for medical treatment of Mst. Ayesha Siddiqa and Amina Bibi daughters of Mr. Muhammad Yasin R/o Chak No. 53/GB Dhassian Tehsil Jaranwala District Faisalabad at Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	290,000	-
	Total Item (26)	290,000	-
27	FQ4001-Financial assistance in favour of Mst. Nasira Bibi Widow of Akbar Ali (Late), Ex-Baildar (BS-02), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (27)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	FQ4001-Financial assistance in favour of Mst.Alia Ishaque widow of Dr.Khalid Mahmood (Late), Senior Registrar Urology (BS-18), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (28)	800,000	-
29	FQ4001-Financial assistance in favour of Mst.Shakira Zafar widow of Dr.Muhammad Ghafoor Zafar (Late), Ex-Senior Medical Officer (BS-18), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (29)	800,000	-
30	FQ4001-Financial assistance to Mst.Nuzhat Rasheed widow of (Late), Dr.Muhammad Arif Shafi (APMO/BS-19), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (30)	800,000	-
31	FQ4001-Grant in aid financial assistance for medical treatment of Mr.Muhammad Ali S/o Muhammad Ramzan Mughal R/O 229 RB Makoana Tes. Jaranwala Distt. Faisalabad (CNIC 33104-2136476-3), a cancer patient.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (31)	300,000	-
32	FQ4001-Operationalization of Dialysis Machines Facilities, at Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (32)	8,448,000	-
33	FQ4001-Operationalization of Dialysis Machines Facilities, at Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (33)	2,112,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	FQ4001-Financial assistance to Mst.Naseem Akhtar, widow of (Late), Faryyad Hussain, Behishti (BS-02), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (34)	200,000	-
35	FQ4001-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	2,730,000
	A012-1 Regular Allowances	-	3,627,000
	A04 Employees Retirement Benefits	-	468,000
	Total Item (35)	-	6,825,000
36	FQ4001-Financial assistance to Mst.Naseem Akhtar, widow of (Late), Faryyad Hussain, Behishti (BS-02), Allied Hospital, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (36)	200,000	-
	TOTAL ALLIED HOSPITAL FAISALABAD	14,450,000	43,723,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD		
37	FQ4551-Free medical treatment of poor and entitled patients at Faisalabad Institute of Cardiology, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	-
	Total Item (37)	1,000,000	-
38	FQ4551-Free medical treatment of poor and entitled patients at Faisalabad Institute of Cardiology, Faisalabad.		
	A011-1 Pay of Officers	-	840,000
	A012-1 Regular Allowances	-	1,116,000
	A04 Employees Retirement Benefits	-	144,000
	Total Item (38)	-	2,100,000
	TOTAL FAISALABAD INSTITUTE OF CARDIOLOGY	1,000,000	2,100,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4012	GUJRANWALA MEDICAL COLLEGE, GUJRANWALA		
39	LQ4012-Creation of 100 Stipendiary seats (75 seats for General Nursing + 25 seats for Nurses Midwives) at Gujranwala Medical College / DHQ Hospital, Gujranwala.		
	A06 Transfers	-	12,000,000
	Total Item (39)	-	12,000,000
40	LQ4012-Operationalization of Dialysis Machines facilities at DHQ Hospital, Gujranwala.		
	A05 Grants, Subsidies and Write Off of Loans	1,056,000	-
	Total Item (40)	1,056,000	-
41	LQ4012-For Dress and Mess Allowance in favour of Gujranwala Medical College / DHQ Hospital, Gujranwala.		
	A011-2 Pay of Other Staff	-	600,000
	A012-1 Regular Allowances	-	720,000
	Total Item (41)	-	1,320,000
42	LQ4012-Operationalization of Dialysis Machines facilities at DHQ Hospital, Gujranwala.		
	A05 Grants, Subsidies and Write Off of Loans	4,224,000	-
	Total Item (42)	4,224,000	-
	TOTAL GUJRANWALA MEDICAL COLLEGE GUJRANWALA	5,280,000	13,320,000
LQ4035 SIALKOT MEDICAL COLLEGE, SIALKOT			
43	LQ4035-Operationalization of Dialysis Machines facilities at Allama Iqbal Memorial Hospital/Sardar Begum Hospital, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	846,000	-
	Total Item (43)	846,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
44	LQ4035-Operationalization of Dialysis Machines facilities at Allama Iqbal Memorial Hospital/Sardar Begum Hospital, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	3,378,000	-
	Total Item (44)	3,378,000	-
45	Grant-in-aid as financial assistance for medical treatment of Mr. Shahid Mahmood S/o Sagheer Ahmad R/o House No. 35/746, Mohallah Sarai Bahbran Gandum Mandi, Sialkot at Allama Iqbal Memorial Hospital, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	Total Item (45)	150,000	-
46	Grant-in-aid as financial assistance for medical treatment of Mst. Nasreen Anwar W/o Tahir Anwar R/o Quaid-e-Azam Street Ghaus Pir Road, Sialkot at DHQ Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (46)	200,000	-
47	LQ4035-Purchase of one staff car 1300CC Toyota XLI in favour of Principal, Khawaja Muhammad Safdar medical College, Sialkot		
	A09 Physical Assets	1,600,000	-
	Total Item (47)	1,600,000	-
	TOTAL SIALKOT MEDICAL COLLEGE	6,174,000	-
LQ4046 SAHIWAL MEDICAL COLLEGE, SAHIWAL			
48	LQ4046-Operationalization of Dialysis Machines facilities at DHQ Hospital, Sahiwal.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (48)	2,112,000	-
49	LQ4046-Operationalization of Dialysis Machines facilities at DHQ Hospital, Sahiwal.		
	A05 Grants, Subsidies and Write Off of Loans	528,000	-
	Total Item (49)	528,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	Funds for Deputation Allowance and Pension Contribution in favour of Principal, Sahiwal Medical College, Sahiwal.		
	A012-1 Regular Allowances	-	1,000
	A04 Employees Retirement Benefits	-	1,000
	Total Item (50)	-	2,000
51	Funds for M&R In favour of Principal, Sahiwal Medical College / DHQ Teaching Hospital, Sahiwal.		
	A13 Repairs and Maintenance	2,320,000	-
	Total Item (51)	2,320,000	-
52	Funds for pending liabilities of salaries of staff upto 30th June 2012 in favour of Principal, Medical College / DHQ Hospital, Sahiwal.		
	A011-1 Pay of Officers	-	556,000
	A012-1 Regular Allowances	-	695,000
	Total Item (52)	-	1,251,000
	TOTAL SAHIWAL MEDICAL COLLEGE	4,960,000	1,253,000
LQ4156 INSTITUTE OF PUBLIC HEALTH LAHORE			
53	Funds for Adhoc Allowance 2012, in favour of Dean, Institute of Public Health, Lahore.		
	A012-1 Regular Allowances	-	1,000
	Total Item (53)	-	1,000
54	LQ4156-Creation of 12 posts of APMOs /APWMOs (BS-18), at Institute of Public Health, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (54)	-	1,000
	TOTAL INSTITUTE OF PUBLIC HEALTH LAHORE	-	2,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE		
55	LQ4157-Creation of 30 additional posts of PG Trainees at De'Montmorency College of Dentistry, Lahore		
	A06 Transfers	-	15,300,000
	Total Item (55)	-	15,300,000
	TOTAL DEMONTMORENCY COLLEGE LAHORE	-	15,300,000
LQ4161	SUPERINTENDENT		
56	LQ4161-Financial assistance in favour of Mst. Hameeda Bibi Widow of Muhammad Arif (Late), Ex- Naib Qasid (BS-02), O/o Director General Health Services, Punjab, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (56)	200,000	-
57	Funds as 3rd Quarter instalment in favour of Punjab Rural Support Programme.		
	A011-1 Pay of Officers	-	20,100,000
	Total Item (57)	-	20,100,000
58	Funds as 4th Quarter instalment in favour of Punjab Rural Support Programme.		
	A011-1 Pay of Officers	-	20,100,000
	Total Item (58)	-	20,100,000
59	LQ4161-Funds for Control of Dengue Fever.		
	A03 Operating Expenses	-	6,341,000
	Total Item (59)	-	6,341,000
60	LQ4161-Funds for Control of Dengue Fever.		
	A03 Operating Expenses	-	10,000,000
	Total Item (60)	-	10,000,000
61	LQ4161-Funds for Control of Dengue Fever.		
	A03 Operating Expenses	-	1,659,000
	Total Item (61)	-	1,659,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
62	LQ4161-Funds for media campaign for Dengue prevention.		
	A03 Operating Expenses	-	18,000,000
	Total Item (62)	-	18,000,000
63	LQ4161-Funds for procurement of Measles Vaccines from UNICEF.		
	A03 Operating Expenses	-	458,396,000
	Total Item (63)	-	458,396,000
64	LQ4161-Funds for Punjab Rural Support Programme (1st Quarter).		
	A05 Grants, Subsidies and Write Off of Loans	13,400,000	-
	Total Item (64)	13,400,000	-
65	LQ4161-Funds for Punjab Rural Support Programme (2nd Quarter).		
	A05 Grants, Subsidies and Write Off of Loans	13,400,000	-
	Total Item (65)	13,400,000	-
66	LQ4161-Honorarium to 2105 Lady Health Workers of 10 Towns of District Lahore @ Rs.100/- per day per Lady Health Worker involve in indoor surveillance to prevent Dengue for the month of August & September, 2012.		
	A03 Operating Expenses	-	10,009,000
	Total Item (66)	-	10,009,000
67	LQ4161-Stay / accommondation of Dr. Waseem (Dengue Specialist regarding Dengue Eradication Program) an official gust of Punjab Government for payment to M/s Park Plaza Hotel, Lahore.		
	A03 Operating Expenses	942,000	-
	Total Item (67)	942,000	-
68	LQ4161-Purchase of Insecticides for Vector Control.		
	A09 Physical Assets	67,154,000	-
	Total Item (68)	67,154,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
69	Funds to clear the outstanding liabilities of TA bills in favour of Director General Health Services, Punjab Lahore.		
	A03 Operating Expenses	-	100,000
	Total Item (69)	-	100,000
70	LQ4161-Financial assistance to Mr. Jan Muhammad father of Mr. Muhammad Nazir (Late), Ex-Driver (BS04) O/o D.G. Health Services, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (70)	200,000	-
71	Funds for Mass Media campaign for Measles.		
	A03 Operating Expenses	-	9,400,000
	Total Item (71)	-	9,400,000
72	LQ4161-Payment to M/S Edgro Pvt. Ltd and to clear sales tax pertaining to purchase of insecticides in favour of DG health Services, Lahore.		
	A09 Physical Assets	11,623,000	-
	Total Item (72)	11,623,000	-
73	LQ4161-Payment to M/S Edgro Pvt. Ltd and to clear sales tax pertaining to purchase of insecticides in favour of DG health Services, Lahore.		
	A03 Operating Expenses	-	400,000,000
	Total Item (73)	-	400,000,000
74	Additional funds for Honoraria during CFY 2012-13		
	A012-2 Other Allowances (Ex.T.A)	-	36,000
	Total Item (74)	-	36,000
75	Funds for Advertisement Charges		
	A012-2 Other Allowances (Ex.T.A)	-	4,304,000
	Total Item (75)	-	4,304,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
76	Punjab Millenium Development goals Program (PMDGP) Funds.		
	A03 Operating Expenses	-	51,951,000
	Total Item (76)	-	51,951,000
77	Funds of free medicines to DHQ &THQ hospitals during the current financial year 2012-13		
	A03 Operating Expenses	-	218,381,000
	Total Item (77)	-	218,381,000
	TOTAL SUPERINTENDENCE	106,919,000	1,228,777,000
LQ4162 GRAND-IN-AID			
78	LQ4162-Enhancement of grant-in-aid in favour of Gulab Devi Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	-	20,000,000
	Total Item (78)	-	20,000,000
79	LQ4162-Enhancement of grant-in-aid as 3rd Quarter in favour of Gulab Devi Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	-
	Total Item (79)	10,000,000	-
80	LQ4162-Enhancement of Grant-in-aid in favour of Gulab Devi Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	-
	Total Item (80)	20,000,000	-
81	Grant in aid for the Liver Transplantation, in India, of Mohammad Abdullah, S/o Mr.Muhammad Kashif Javed, R/o 2-Basement Al-Imran Arcade, Chowk Chauburji, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	Total Item (81)	3,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
82	Grant-in-aid for medical treatment of Atif S/o Mr. Farman Ali R/o Mohallah Janjua Abad Near School No. 3 Abdul Hakeem, Kabirwala District Khanewal.		
	A05 Grants, Subsidies and Write Off of Loans	1,803,000	-
	Total Item (82)	1,803,000	-
83	LQ4162-Financial assistance for medical treatment in India, of Mr.Muhammad Asif S/o Muhammad Akram R/o Battanwala, Tehsil Isa Khel, District Mianwali.		
	A05 Grants, Subsidies and Write Off of Loans	512,000	-
	Total Item (83)	512,000	-
84	LQ4162- Grant-in-aid for the Liver Transplantation in India, of Ch. Shahid Pervaiz Nadeem S/o Ch.Muhammad Bashir, R/o House NO.28/W Street No.4 Sharqi Tariq Bin Zayed Colony, Sahiwal.		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	Total Item (84)	4,000,000	-
85	LQ4162-Financial assistance to Mst.Rehana Fida, R/o H.No.134-E, Block-A, Nishtar Colony, Lahore Cantt, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	-
	Total Item (85)	2,000,000	-
86	LQ4162-Funds in favour of Shaikh Zayed Hospital, Lahore for 1st Quarter during the financial year 2012-13		
	A05 Grants, Subsidies and Write Off of Loans	306,633,000	-
	Total Item (86)	306,633,000	-
87	LQ4162-Funds to clear pending liability on account of medical Treatment of Mr. Nafees Ahmad Khan, School Teacher, District Sargodha.		
	A05 Grants, Subsidies and Write Off of Loans	826,000	-
	Total Item (87)	826,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
88	LQ4162-Grant in aid for Liver Transplantation, in India of Mst. Irshad Bibi, D/o Ghulam Shabbir, R/o Jehangir Colony, Near Railway Station, Jampur, District Rajanpur.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (88)	3,877,000	-
89	LQ4162-Grant in aid for liver transpantation in India of Rameen Umar D/o Mst.Fatim Umar, R/o H.No.249, Qayyum Block, Mustafa Town, Wahdat Road, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (89)	3,877,000	-
90	LQ4162-Grant in aid for medical treatment in India, of Bismah D/o Muhammad Asghar, R/o H.No.24, Kaleem Shaheed Colony No.2, Ali Garden Phase-II, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (90)	3,877,000	-
91	LQ4162-Grant in aid for the Liver Transplantation, in India, of Mr.Ijaz Ahmad S/o Malik Muhammad Ishfaq, R/o H.No.15, St.No.3, Mohallah Nawab Park, Ghoray Shah Road, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,727,000	-
	Total Item (91)	3,727,000	-
92	LQ4162-Grant in aid for the Liver Transplantation, in Inida, of Mst.Shahnaz Begum Wd/o Mukhtar Ahmad, R/o 572-Kamran Block, Allama Iqbal Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (92)	3,877,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
93	LQ4162-Grant in aid for the Liver Transplantation, in Inida, of Muhammad Naeem S/o Muhammad Ameen R/O Haji Pur Road , Fazal Pur, Tehsil & District Rajanpur,		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (93)	3,877,000	-
94	LQ4162-Grant-in-aid for Liver Transplantation of India of Mian Khizar Hayat Khan Kathia S/o Mian Murad Kathia, R/o Chak No.718/GB, Kamalia, District T.T.Singh.		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	Total Item (94)	4,000,000	-
95	LQ4162-Grant-in-aid for Liver Transplantation, in India, of Mr. Muhammad Umair, S/o Muhammad Riaz, R/o Masjid Usmania, Mohallah Kashmirayan, Dinga Gujrat		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (95)	3,877,000	-
96	LQ4162-Grant-in-aid for Liver Transplantation, in India, of Mst. Zubadia Bano, W/o Ghulam Ahmad Raza Qadri, R/o House No.3, St. No.4, China Scheme, Jamal Park Bara Dari, Sher Shah Road Kot Khawaja Saeed, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	Total Item (96)	3,800,000	-
97	LQ4162-Grant-in-aid for Purchase of equipments for Gynae Department of Foundation Hospital, Rajana, District Toba Tek Singh.		
	A05 Grants, Subsidies and Write Off of Loans	8,969,000	-
	Total Item (97)	8,969,000	-
98	LQ4162-Grant-in-aid for the Liver Transplantation, in India, of Mr.Manzoor Hussain R/o 203-Housing Colony, Nankana Sahib.		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	Total Item (98)	3,800,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
99	LQ4162-Grant-in-aid for the Liver Transplantation, in India, of Muhammad Minir Butt S/o Muhammad Bashir Butt R/o Nasir Colony, Hashmi Street H.No.14, St.No.13, Shera Kot, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	Total Item (99)	3,800,000	-
100	LQ4162-Grant-in-aid for the Liver Transplantation, in India, of Raja Sajid Mahmood, Instructor, Governmnet Technical Training Institute, Toba Tek Singh		
	A05 Grants, Subsidies and Write Off of Loans	3,822,000	-
	Total Item (100)	3,822,000	-
101	LQ4162-Grant-in-aid for upgradation of Sardaran Siddique free Hospital Chak NO.100/6-R, Tehsil Haroon Abad, District Bahawalnagar.		
	A05 Grants, Subsidies and Write Off of Loans	3,000,000	-
	Total Item (101)	3,000,000	-
102	LQ4162-Grant in aid for the Liver Transplantation, in India, of Mr.Badar Bakhtiar Hussain S/o Muhammad Falak Sher R/o House No.3, St.No.2, Mohallah Akhtarabad.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (102)	3,877,000	-
103	LQ4162-Grant-in-aid for medical treatment in India, of Muhammad Hassan S/o Mr. Asim Raza, R/o House G-733 Mohallah Islampura College Road Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	-
	Total Item (103)	2,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
104	LQ4162-Grant-in-aid for medical treatment in India, of Tariq Mahmood, Husband of Mst. Kausar Parveen, R/o House NO.70, Street No.28-A, Mohallah Kot Khawaja Saeed, Baba Bhola Street, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,577,000	-
	Total Item (104)	3,577,000	-
105	LQ4162- Grant-in-aid for the Liver Transplantation in India of Abdul Shakoor S/o Ch. Hukam Din, R/o St. No.6, Ganj Mughalpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,800,000	-
	Total Item (105)	3,800,000	-
106	LQ4162- Grant-in-aid for the Liver Transplantation in India of Abdullah Shahzad S/o Mr. Anwar Shahzad Chaudhry R/o House No. 131 Ali Block Ittfaq Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (106)	3,877,000	-
107	LQ4162- Grant-in-aid for the Liver Transplantation in India of Arooj D/o Muhammad Idress R/o House No.5 Amrit Dhara Building Gowalmandi, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (107)	3,877,000	-
108	LQ4162- Grant-in-aid for the Liver Transplantation in India of Mr. Muhammad Asghar S/o Muhammad Azeem R/o House Bheeki Road Mohallah Khokhar Town, Sheikhpura.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (108)	3,877,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
109	LQ4162- Grant-in-aid for the Liver Transplantation in India of Mr. Muhammad Mazhar Waseem R/o House No. 123, Street No.3 Muhammad Pura, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (109)	3,877,000	-
110	LQ4162- Grant-in-aid for the Liver Transplantation in India of Mr. Tahir Anwar S/o Jamal Din R/o Quaid-e-Azam Street Hamza Ghaus, Pasrur Road, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (110)	3,877,000	-
111	LQ4162- Grant-in-aid for the Liver Transplantation in India of Mrs. Saeeda Begum W/o Nazir Ahmad R/o Baghatpura, Makkah Chowk, Shadbagh, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (111)	3,877,000	-
112	LQ4162- Grant-in-aid for the Liver Transplantation in India of Mst. Shaheen Akhtar R/o House No. 13, Street No. 29, Mohallah Bogiwal, Baghbanpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (112)	3,877,000	-
113	LQ4162- Grant-in-aid for the Liver Transplantation in India of Nalain-e-Aziz S/o Mr. Shoaib Nawaz R/o House No. 33/3, Block No.3 Rehman Road Karim Park, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (113)	3,877,000	-
114	LQ4162- Grant-in-aid for the Liver Transplantation in India, of Ch. Muhammad Afzal S/o Ch. Noor Muhammad R/o House No. 141, Block-A, Johar Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (114)	3,877,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
115	LQ4162- Grant-in-aid for the Liver Transplantation, in India, of Basharat Siddique R/o House No. 127/1 St. No.4 Ali Park Sher Shah Road Baghanpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (115)	3,877,000	-
116	LQ4162- Grant-in-aid for the Liver Transplantation, in India, of Robeen Masih S/o Mst.Shumaila Pervaiz, R/o Islami Colony, Block No.4, Yazman Road, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	3,777,000	-
	Total Item (116)	3,777,000	-
117	LQ4162- Grant-in-aid for the medical treatment, in India, of Mobeen Bashir S/o Mst. Lubna Shahid, R/o Ibrahim Road Near Munshi Hospital, Lahore C/o Naveed Shahid Mobile Centre, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	541,000	-
	Total Item (117)	541,000	-
118	LQ4162- Grant-in-aid, for cost of treatment, in India, of Mr. Faryad Ali S/o Faqir Hussain, R/o New Jail Road, St. No.6,Mohallah Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	Total Item (118)	250,000	-
119	LQ4162- Grant-in-aid, for medical treatment of Abdul Quddus S/o Mr. Muhammad Iqbal, R/o Dosehra Ground, Kasur.		
	A05 Grants, Subsidies and Write Off of Loans	645,000	-
	Total Item (119)	645,000	-
120	LQ4162- Grant-in-aid, for the Liver Transplantation in India, of Abu Zar (02 Years Old) S/o Mr. Zia-ud-Din, R/o North Waziristan Agency.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (120)	3,877,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
121	LQ4162- Grant-in-aid, for the Liver Transplantation in India, of Adeel Amir S/o Malik Amir Riaz, R/o Gali School Wali, Mohallah Pacca Garah, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (121)	3,877,000	-
122	LQ4162- Grant-in-aid, for the Liver Transplantation in India, of Muhammad Ali S/o Mst. Tasneem Kausar Wd/o Muhammad Zain Khan, R/o House No.CG-11 Garrison Homes Near Salli Town Harbanspura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (122)	3,877,000	-
123	LQ4162- Grant-in-aid, for the Liver Transplantation in India, of Syed Naazar Abbas (10 Years Old), S/o Mazhar Hussain, R/o Ali Zai P.O. Khady Zai, Tehsil & District Kohat.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (123)	3,877,000	-
124	LQ4162- Grant-in-aid, for the Liver Transplantation, In India, of Hifza (03 Years Old) D/o Mr. Muhammad Hanif, R/o Burewala, District Vehari.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (124)	3,877,000	-
125	LQ4162- Grant-in-aid, for the Liver Transplantation, in India, of Mr. Abdul Wahab S/o Abdul Sattar, R/o House No. 23, street No.41-S, Mujahid Abad, Mughalpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (125)	3,877,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
126	LQ4162- Grant-in-aid, for the Liver Transplantation, in India, of Mr. Muhammad Ashraf Tahir S/o Jamal Din, R/o Street No.5, Islampura, Depalpur, Okara.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (126)	3,877,000	-
127	LQ4162- Grant-in-aid, for the Liver Transplantation, in India, of Mr. Muhammad Iqbal Head Constable No.2814, Guard Session House, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	3,876,000	-
	Total Item (127)	3,876,000	-
128	LQ4162- Grant-in-aid, for the Liver Transplantation, in India, of Mr. Sarfraz Khan S/o Muhammad Ali Khan R/o House No.79-B Muhammadia Colony, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (128)	3,877,000	-
129	LQ4162- Grant-in-aid, in favour of Rana Zafar S/o Rana Muhammad Hanif, R/o Mohallah Iqbalpur, St. No.29, House No.160, Bijli Ghar Shalimar, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	390,000	-
	Total Item (129)	390,000	-
130	LQ4162- Grant-in-aid, of Mst. Zahida mother of Ms. Sadaf Fiaz D/o Malik Fiaz R/o House No.68, Asif Block, Noor Medical Store, Allama Iqbal Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	3,877,000	-
	Total Item (130)	3,877,000	-
131	LQ4162-Visit of Chief Minister to FCPS / MCPS 46th Joint Convocation held at PC Hotel Lahore on 13.04.2012		
	A05 Grants, Subsidies and Write Off of Loans	25,000,000	-
	Total Item (131)	25,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
132	LQ4162- Grant-in-aid, to Hafiz Muhammad Zubair s/o Mufti Hameed Ullah R/o Bangial P.O. Khas, Tehsil Kharian, Distt. Gujrat for the Cardiac Transplantation in India.		
	A05 Grants, Subsidies and Write Off of Loans	5,000,000	-
	Total Item (132)	5,000,000	-
133	Financial assistance for the treatment of Cancer patient, Mr. Ijaz Ahmed, Advocate to implement the PM's Directive No.PMDIR/2007/DS(Imp)/PAW/12, Dated 24.01.2012.		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	-
	Total Item (133)	2,500,000	-
134	Grant in aid in favour of Mrs. Rafaqat mother of Dr. Abdul Hanan, Medical Officer, Mayo Hospital, Lahore for liver transplantation in India.		
	A05 Grants, Subsidies and Write Off of Loans	4,000,000	-
	Total Item (134)	4,000,000	-
135	Grant in aid in favour Businessmen Hospital Turst, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	14,000,000	-
	Total Item (135)	14,000,000	-
	TOTAL GRANT-IN-AID	555,150,000	20,000,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES		
136	LQ4163-Financial assistance to Mst. Shagufta Bano Widow of Muhammad Idrees (Late) Ex-Bearer (BS-02), Blood Unit, Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (136)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
137	LQ4163-Financial assistance to Mst.Nighat Sultana, widow of Dr.Wasim Ullah Khan (Late), Ex-Blood Transfusion Officer (BS-17), Blood Unit, Children's Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (137)	500,000	-
	TOTAL BLOOD TRASFUSION SERVICES	700,000	-
LQ4167	PUNJAB DENTAL HOSPITAL LAHORE		
138	LQ4167-Creation of one post of Assistant (BS-14), at Punjab Dental Hospital, Lahore.		
	A011-2 Pay of Other Staff	-	1,000
	Total Item (138)	-	1,000
139	LQ4167-Technical Supplementary Grant in favour of Punjab Dental Hospital, Lahore to meet the expenditure of Scholarship /stipend of 23 house Surgeons and 22 internees for F.Y.2012-13.		
	A06 Transfers	-	12,960,000
	Total Item (139)	-	12,960,000
	TOTAL BLOOD TRASFUSION SERVICES	-	12,961,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL		
140	LQ4168-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	1,040,000
	A012-1 Regular Allowances	-	1,985,000
	Total Item (140)	-	3,025,000
141	LQ4168-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	208,000
	A012-1 Regular Allowances	-	398,000
	Total Item (141)	-	606,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
142	LQ4168-Purchase of New MRI System of the Children Hospital, Lahore.		
	A13 Repairs and Maintenance	-	1,000
	Total Item (142)	-	1,000
143	LQ4168-Creation of 1 post of Associate Professor of Paediatric Reconstruction & Plastic Surgery (BS-19) at Children's Hospital and Institute of Child Health, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (143)	-	1,000
144	LQ4168-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	1,248,000
	A012-1 Regular Allowances	-	2,676,000
	Total Item (144)	-	3,924,000
145	LQ4168-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Children's Hospital, Lahore.		
	A011-1 Pay of Officers	-	2,688,000
	A012-1 Regular Allowances	-	5,235,000
	Total Item (145)	-	7,923,000
146	LQ4168-Funds for medical treatment of Ali Akbar S/o Mr.Amanat Ali, R/o H.No.187, St.No.6, Chungi No.6, Chungi Amer Sidhu, Chota Qabristan, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	110,000	-
	Total Item (146)	110,000	-
147	LQ4168-Financial assistance for medical treatment of Abuzar S/o Mr.Zabit Shah R/o Village Noorani Tehsil Shab Qadar, District Charsada, KPK at Children's Hospital & Institute of Child Health, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (147)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
148	LQ4168-Financial assistance for medical treatment of Ali Hassnain (7 years) S/o Mr.Shehzad Ahmad R/o H.No.S36R-63-C, St.No.22 Khalsa Street, Mohallah Railway Road, Gowalmandi, Lahore at Children's Hospital, Lahore, a patient of Congenital Heart disease.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (148)	90,000	-
149	LQ4168-Financial assistance for medical treatment of Kashaf Anees (4 years) daughter of Mr.Muhammad Anees R/o Dharampura Street No.6, House No.12, Mustafabad, Lahore, at Children's Hospital & Institute of Child Health, Lahore, a patient of congenital hear		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (149)	100,000	-
150	LQ4168-Financial assistance for medical treatment of Shazma daugher of Mr.Muhammad Aslam S/o Muhammad Yousaf, R/o Rossa Tibba, Chak No.1, Tehsil Chunian, District Kasur, at Children's Hospital & Institute of Child Health, Lahore, a patient of Thalassaemia		
	A05 Grants, Subsidies and Write Off of Loans	142,000	-
	Total Item (150)	142,000	-
151	LQ4168-Financial assistance for medical treatment of Umme Aeman d/o Muhammad Ismail s/o Allah Yar, R/o Ahmad Nagar, Tehsil Lalian, Chiniot, Suffering from Heart Desease.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (151)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	LQ4168-Grant in aid for medical treatment of Ahmar Ali (5-1/2 month old) son of Mr.Aman Ullah S/o Sultan Ahmad Caste Hijra, R/o Chak No.42, District Sheikhpura.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (152)	90,000	-
153	LQ4168-Grant in aid for medical treatment of Asad and Usman Ghani, sons of Mr.Gul Ahmad Khan R/o Near Tableeghi Markaz, Raiwind Phatak, Raiwind, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	104,000	-
	Total Item (153)	104,000	-
154	LQ4168-Grant in aid for medical treatment of Dawood son of Mr.Zafar Iqbal, R/o G.T.Road, Allah Abad Wazirabad, Distirct Gujranwala, a heart patient.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (154)	100,000	-
155	LQ4168-Grant in aid for medical treatment of Dawood son of Mr.Zafar Iqbal, R/o G.T.Road, Allah Abad Wazirabad, Distirct Gujranwala, a heart patient.		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	Total Item (155)	175,000	-
156	LQ4168-Grant in aid for medical treatment of Malika Asghar S/o Muhammad Asghar, R/o House No. J-56, Wahdat Colony, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (156)	90,000	-
157	LQ4168-Grant in aid for medical treatment of Muhammad Zeeshan s/o Muhammad Altaf R/o H.No.28-A, St.No.9, Mohallah Siddique Pura Badami Bagh, Lahore, who is suffering from Heart Disease.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (157)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	LQ4168-Grant in aid for medical treatment of Shamsa (2-1/2 years old) daughter of Mr.Akhtar Abbas S/o Mulazim Hussain R/o Chah Hassanwala, Tehsil & District Bhakkar.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (158)	100,000	-
159	LQ4168-Grant-in-aid for medical treatment of daughter of Mr. Ghulam Murtaza, R/o Chak No.543/GB, Thatta Nehal Tandlianwala, Ditric Faisalabad		
	A05 Grants, Subsidies and Write Off of Loans	135,000	-
	Total Item (159)	135,000	-
160	LQ4168- Grant-in-aid for financial assistance for medical treatment of Nazir & Nazia Son & Daughter of Mr. Muhammad Mukhtar R/o House No. 169 Block-5 Sector II, Muslim Chowk Green Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	446,000	-
	Total Item (160)	446,000	-
161	LQ4168- Grant-in-aid for medical treatment of Afeef S/o Mr. Muhammad Adil Gulzar R/o Zameedara Colony, St.No.2 Wanda Diyal Shah, Tehsil Ferozwala, Sheikhpura.		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	Total Item (161)	600,000	-
162	LQ4168- Grant-in-aid for medical treatment of Afeef S/o Mr. Muhammad Adil Gulzar R/o Zameedara Colony, St.No.2 Wanda Diyal Shah, Tehsil Ferozwala, Sheikhpura.		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	Total Item (162)	180,000	-
163	LQ4168- Grant-in-aid for medical treatment of Anas S/o Mr. Muhammad Ehsan Ullah R/o Madina Colony, Bilal Road, Gujranwala.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (163)	90,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
164	LQ4168- Grant-in-aid for medical treatment of Inam Ullah S/o Mr. Khadim Hussain R/o Mauza Pindi Peerade Tehsil and District Nankana Sahib.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (164)	90,000	-
165	LQ4168- Grant-in-aid for medical treatment of Mr. Umair Ali, S/o Mr. Muhammad Latif, Chowkidar Govt College for Women Pasrur, District Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	Total Item (165)	180,000	-
166	LQ4168- Grant-in-aid for medical treatment of Ms. Hifsa D/o Muhammad Nadeem R/o Post Office Kot Sultan Baet, Wasava Shumali, Basti Dable Ranjha Khan tehsil and District Layyah.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (166)	90,000	-
167	LQ4168- Grant-in-aid for medical treatment of Muhammad Adil Nawaz S/o Hafiz Muhammad Hamid Nawaz R/o Al-Haq Manzil Mhallah Dera Ward No. 5 Near Fazal High School, Khairpur Tamewali, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (167)	100,000	-
168	LQ4168- Grant-in-aid for medical treatment of Muhammad Umair S/o Muhammad Yousaf R/o Rojhanwali, District Bahawalnagar.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (168)	90,000	-
169	LQ4168- Grant-in-aid for medical treatment of Rohaan Amjad S/o Mr. Muhammad Amjad R/o Nai Abadi Hamza Ghous near Quaid-e-Azam Street, Pasrur Road, Sialkot.		
	A05 Grants, Subsidies and Write Off of Loans	325,000	-
	Total Item (169)	325,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
170	LQ4168- Grant-in-aid for medical treatment of Sheroze Waheed S/o Mst. Rukhsana R/o Gurdawara Street House No. 10 Street No.25 Qila Gujar Singh, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	108,000	-
	Total Item (170)	108,000	-
171	LQ4168- Grant-in-aid, for medical treatment of Armisha daughter of Mr. Rafi Ullah, R/o Mauza Kamar Mashani Tehsil Essa Khel, District Mianwali.		
	A05 Grants, Subsidies and Write Off of Loans	240,000	-
	Total Item (171)	240,000	-
172	LQ4168- Grant-in-aid, for medical treatment of Muhiba Ehsan daughter of Mr. Ihsan Ellahi, R/o Village Katcha Pacca Khudian Khas, District Kasur.		
	A05 Grants, Subsidies and Write Off of Loans	90,000	-
	Total Item (172)	90,000	-
173	LQ4168- Grant-in-aid, for medical treatment of Shairoz son of Mr. Mazhar Iqbal, R/o Chak No.31/GD, Okara.		
	A05 Grants, Subsidies and Write Off of Loans	135,000	-
	Total Item (173)	135,000	-
174	LQ4168- Grant-in-aid, for medical treatment of Sibgha Noor daughter of Mr. Attiq ur Rehman, R/o House No.10, St.No.6, Mohallah Lajpat Nagar, Main Bazar, Lajpat Road, Shahdara, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (174)	100,000	-
175	LQ4168-One time grant in aid for medical treatment of Rabia Ejaz daughter of Mr.Ejaz Ahmad, Assistant, R/o 17-H Wahdat Colony, Lahore, who is a patient of Turners's Syndrome, mosaic pattern 45x0/46xx.		
	A05 Grants, Subsidies and Write Off of Loans	375,000	-
	Total Item (175)	375,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
176	LQ4168- Grant-in-aid, for medical treatment of Armisha daughter of Mr. Rafi Ullah, R/o Mauza Kamar Mashani Tehsil Essa Khel, District Mianwali.		
	A05 Grants, Subsidies and Write Off of Loans	240,000	-
	Total Item (176)	240,000	-
177	LQ4168-Operationalization of Dialysis Machines facilities at Children's Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	1,056,000	-
	Total Item (177)	1,056,000	-
178	LQ4168-Operationalization of Dialysis Machines Facilities, at Children Hospital/ICH Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	4,224,000	-
	Total Item (178)	4,224,000	-
179	LQ4168-Financial assistance to Mr.Qamar Iqbal father of Farrukh Qamar (Late) Ex-Assistant (BS-14), in favour of Medical Director ICH / Children's Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	400,000	-
	Total Item (179)	400,000	-
180	LQ4168-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	2,940,000
	A012-1 Regular Allowances	-	4,410,000
	Total Item (180)	-	7,350,000
181	Grant in aid for medical treatment of Mr.Muhammad Asghar s/o Muhammad Amir, r/o Block #9, city road Gali Ranja Rani Shoes wali, Sargodha.		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	Total Item (181)	175,000	-
	TOTAL CHILDREN HOSPITAL LAHORE	10,840,000	22,830,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4168	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES		
182	LQ4169-Creation of 2 posts of various categories of staff at Govt. Muhammad Nawaz Sharif Hospital, Yakki Gate, Lahore.		
	A011-2 Pay of Other Staff	-	1,000
	Total Item (182)	-	1,000
183	LQ4169-Financial assistance in favour of Mst. Rukhsana Begum, Widow of Shabbir Ahmed (Late), Ex-Chowkidar, Govt. Nawaz Sharif Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (183)	200,000	-
184	LQ4169-Operationalization of Dialysis Machines facilities at Other Hospitals & Dispensaries Mufassil Hospital and Dispensaries.		
	A05 Grants, Subsidies and Write Off of Loans	1,056,000	-
	Total Item (184)	1,056,000	-
185	LQ4169-Operationalization of Dialysis Machines Facilities, at Other Hospital & Dispensaries Mufassil Hospitals and Dispensaries.		
	A05 Grants, Subsidies and Write Off of Loans	4,224,000	-
	Total Item (185)	4,224,000	-
186	LQ4169-provision of funds in favour of Government Muhammad nawaz sharif Hospital, Yakki Gate, Lahore to clear the pending Liabilities under head A03807-POL		
	A03 Operating Expenses	-	3,219,000
	Total Item (186)	-	3,219,000
	TOTAL OTHER HOSPITAL AND DISPENSARIES	5,480,000	3,220,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE		
187	LQ4171-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	3,600,000
	A012-1 Regular Allowances	-	6,875,000
	Total Item (187)	-	10,475,000
188	LQ4171-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	4,320,000
	A012-1 Regular Allowances	-	9,252,000
	Total Item (188)	-	13,572,000
189	LQ4171-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	720,000
	A012-1 Regular Allowances	-	1,375,000
	Total Item (189)	-	2,095,000
190	LQ4171-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	4,416,000
	A012-1 Regular Allowances	-	8,424,000
	Total Item (190)	-	12,840,000
191	LQ4171-Creation of 1 post of Demonstrator Anatomy (BS-17) at PGMI / Lahore General Hospital, Lahore.		
	A011-1 Pay of Officers	-	150,000
	A012-1 Regular Allowances	-	240,000
	Total Item (191)	-	390,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
192	LQ4171-Creation of 9 posts of various categories for Boys and Girls Hostel at Ameer ud Din Medical College, Lahore.		
	A011-2 Pay of Other Staff	-	230,000
	Total Item (192)	-	230,000
193	LQ4171-Creation of 9 posts of various categories for Boys and Girls Hostel at Ameer ud Din Medical College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	353,000	-
	Total Item (193)	353,000	-
194	LQ4171-Financial assistance in favour of Mr.Amjad Javed Khokhar S/o Maryum Bibi (Late), Ex-Ward Cleaner, Lahore General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (194)	200,000	-
195	LQ4171-Financial assistance in favour of Mst. Murad Bibi Widow of Muhammad Arshad (Late), OT Attendant (BS-04), Lahore General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (195)	200,000	-
196	LQ4171-Financial assistance in favour of Mst. Shamim Bibi Widow of Muhammad Munir (Late) Ex-Ward Attendant, Lahore General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (196)	200,000	-
197	LQ4171-Financial assistance to the Family of Late Dr. Syed Ali Haider, Professor of Ophthalmology (BS-20), Postgraduate Medical Institute / Ameer Ud Din Medical College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	-
	Total Item (197)	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
198	LQ4171-Funds for functioning of Ameer-ud-Din Medical College, Lahore.		
	A03 Operating Expenses	-	18,000,000
	Total Item (198)	-	18,000,000
199	LQ4171- Grant-in-aid for medical treatment of Maham daughter of Mr.Gulraiz Sarwar Khan, Accountant Admn. Branch, Finance Department who is suffering from Guillain Barre Syndrome / Chronic Inflammatory Demyelinating Poly-Neuropathy (CIPD).		
	A05 Grants, Subsidies and Write Off of Loans	360,000	-
	Total Item (199)	360,000	-
200	LQ4171- Grant-in-aid for medical treatment of Mst. Shahjhan Bibi mother of Mr. Ahmad Mukhtar Shah S/o Abdul Hmaeed Shah R/o Chak No. 2, Shumali Bhallwal, District Sargodha.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (200)	100,000	-
201	LQ4171-Funds for Repair and Maintenance of Building of Postgraduate Medical Institute / Ameer-UD-Din Medical College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	7,418,000	-
	Total Item (201)	7,418,000	-
202	LQ4171-Financial assistance to Mst. Rasoolan Bibi widow of Ramzan ali (Late, ex Naib Qasid (BS-02), Lahore General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (202)	200,000	-
203	LQ4171-Operationalization of Dialysis Machines facilities at General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (203)	2,112,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
204	LQ4171-Operationalization of Dialysis Machines facilities at General Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (204)	8,448,000	-
205	LQ4171-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	4,410,000
	A012-1 Regular Allowances	-	5,859,000
	A04 Employees Retirement Benefits	-	756,000
	Total Item (205)	-	11,025,000
	TOTAL LAHORE GENERAL HOSPITAL LAHORE	20,591,000	68,627,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE		
206	LQ4172-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	3,760,000
	A012-1 Regular Allowances	-	7,180,000
	Total Item (206)	-	10,940,000
207	LQ4172-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	1,120,000
	A012-1 Regular Allowances	-	2,139,000
	Total Item (207)	-	3,259,000
208	LQ4172-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	4,512,000
	A012-1 Regular Allowances	-	9,666,000
	Total Item (208)	-	14,178,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
209	LQ4172-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	9,600,000
	A012-1 Regular Allowances	-	18,336,000
	Total Item (209)	-	27,936,000
210	LQ4172-Creation of 1 post of Assistant Professor of Oral and Maxillofacial Surgery at AIMC/Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (210)	-	1,000
211	LQ4172-Creation of 49 Posts for Paediatric Surgery Ward at AIMC / Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	3,251,000
	A011-2 Pay of Other Staff	-	660,000
	A012-1 Regular Allowances	-	6,135,000
	Total Item (211)	-	10,046,000
212	LQ4172-Creation of 49 Posts for Paediatric Surgery Ward at AIMC / Jinnah Hospital, Lahore.		
	A011-1 Pay of Officers	-	10,215,000
	Total Item (212)	-	10,215,000
213	LQ4172-Creation of 49 Posts for Paediatric Surgery Ward at AIMC / Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	240,000	-
	Total Item (213)	240,000	-
214	LQ4172-Financial assistance for medical treatment o Mst. Naseem Bibi D/o Mian Noor Muhammad R/o Kot Saeed Khan Dakhali Sahibwala, Tehsil Depalpur, District Okara.		
	A05 Grants, Subsidies and Write Off of Loans	623,000	-
	Total Item (214)	623,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
215	LQ4172-Financial assistance for medical treatment of Aliya Pervaiz daughter of Ch. Khalid Pervaiz Virk, MPA PP-101, Gujranwala, at Jinnah Hospital Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	156,000	-
	Total Item (215)	156,000	-
216	LQ4172-Financial assistance for medical treatment of mother of 2nd Installment, Mr. Rahim Butt S/o Muhammad Usman Butt R/o House No. 2, Bhatta Street, Ilam Din Colony, Shahdara, Wandala Road, Lahore at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	Total Item (216)	150,000	-
217	LQ4172-Financial assistance (1st installment) for medical treatment of mother of Mr. Rahim Butt S/o Muhammad Usman Butt R/o House No. 2, Bhatta Street, Ilam Din Colony, Shahdara, Wandala Road, Lahore at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (217)	100,000	-
218	LQ4172-Financial assistance for medical treatment of Mr. Khalid Mahmood S/o Allah Ditta R/o 532/5/D-2, Green Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	310,000	-
	Total Item (218)	310,000	-
219	LQ4172-Financial assistance for medical treatment of Mr. Rab Nawaz S/o Sher Bahadur R/o House No. 283, Block No. 1/A2, Township, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	900,000	-
	Total Item (219)	900,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
220	LQ4172-Financial assistance for medical treatment of Mr. Waseem Akhtar S/o Muhammad Iqbal R/o Bearer, Provincial Assembly of the Punjab, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	900,000	-
	Total Item (220)	900,000	-
221	LQ4172-Financial assistance for medical treatment of Ms. Naveela Abdul Ghaffar R/o Jamia Mosque Qudis Dalgiran Rehman Street No.5, Lahore at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	156,000	-
	Total Item (221)	156,000	-
222	LQ4172-Financial assistance for medical treatment of Ms.Afsheen Kanwal D/o Mr.Allah Bakhsh R/o Muhammadia Colony, Street No.2, Sargodha, at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	169,000	-
	Total Item (222)	169,000	-
223	LQ4172-Financial assistance for medical treatment of Mst. Rukhsana wife of Hafiz Athar Waqas R/o House No. 158/A, ST. NO. 18, Khizarabad Shalimar Town, Lahore Cantt.		
	A05 Grants, Subsidies and Write Off of Loans	1,392,000	-
	Total Item (223)	1,392,000	-
224	LQ4172-Financial assistance for medical treatment of Mst.Khalida Parveen W/o Mukhtar Hussain R/o H.No.43-S, Model Town Extension, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	297,000	-
	Total Item (224)	297,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
225	LQ4172-Financial assistance for medical treatment of Rana Iftikhar Ahmad S/o Rana Muhammad Nawaz R/o 103-C, BOR Johar Town, Lahore, at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	144,000	-
	Total Item (225)	144,000	-
226	LQ4172-Financial assistance for medical treatment of Razia Bibi mother of Mr. Maqsood Ahmad, 284/CD Quarter No. 2, Police Station Tibbi City Androon Taxali Gate, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	148,000	-
	Total Item (226)	148,000	-
227	LQ4172-Financial assistance for medical treatment of Syed Muhammad Khalid S/o Syed Muhammad Ahmad R/o H.No.238, St.No.46, Bilal Park, Old Dhobi Ghaat, Chah Miran, Lahore, a patient of Hepatitis-C.		
	A05 Grants, Subsidies and Write Off of Loans	330,000	-
	Total Item (227)	330,000	-
228	LQ4172- Grant-in-aid financial assistance for medical treatment of Talat Waseem son of Mr. Tariq Waseem S/o Din Muhammad R/o Chak NO. 10/WB, Tehsil and District Vehari, at Jinnah Hospital, Lahore a patient of Blood Cancer.		
	A05 Grants, Subsidies and Write Off of Loans	113,000	-
	Total Item (228)	113,000	-
229	LQ4172-Financial assistance for medical treatment to Mst. Rehana Bibi, R/O Mohlanwal, Multan Road, Lahore, a patient of Hepatitis-C at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	160,000	-
	Total Item (229)	160,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
230	LQ4172-Financial assistance Manzoor Masih (Deceased), Sanitary Worker, Allama Iqbal Medical College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (230)	200,000	-
231	LQ4172-Financial assistance to Mst. Farkhanda Farooq widow of Khalid Farooq (Late), Ex-Storekeeper (BS-06), Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (231)	300,000	-
232	LQ4172-Financial assistance to Mst. Subiha Kousar Widow of Qazi Anwar Ali (Late), Librarian (BS-08), Allama Iqbal Medical, College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (232)	300,000	-
233	LQ4172-Financial assistance to the family of Mst.Nasim Akhtar, widow of Muhammad Jabbar (Late), Ward Servant (BS-02), Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (233)	200,000	-
234	LQ4172-Financial assistance to the Family of Mst. Pathan Bibi Widow of Muhammad Nawaz (Late), Ex-Water Carrier (BS), Allama Iqbal Medical College Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (234)	200,000	-
235	LQ4172-Free Medical treatment for Miss Laiba Mukhtar D/o Mukhtar Hussain First Position Holder in Annual Intermediate Examination 2009 Patient of Thalassaemia Major at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	533,000	-
	Total Item (235)	533,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
236	LQ4172-Grant in aid financial assistance for medical treatment of wife of Mr. Javed Inayat S/o Ch. Inayat Ullah R/O FE-66, Wahdat Colony, Lahore. (CNIC 35202-9914106-3) at Jinnah Hospital, as a cancer patient.		
	A05 Grants, Subsidies and Write Off of Loans	158,000	-
	Total Item (236)	158,000	-
237	LQ4172-Grant-in-aid for financial assistance for medical treatment of Mr. Akhtar Hussain S/o Muhammad Sharif, R/o Mouza Amanwala, PO Hujra Shah Muqem, Tehsil Depalpur, District Okara at Jinnah Hospital, Lahore a patient of Hepatitis 'C'.		
	A05 Grants, Subsidies and Write Off of Loans	298,000	-
	Total Item (237)	298,000	-
238	LQ4172-Grant-in-aid for financial assistance for medical treatment of Ms. Nargis Azam, R/o 206 Kamran Block, Allama Iqbal Town, Lahore at Jinnah Hospital, Lahore who is a cancer patient		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	Total Item (238)	250,000	-
239	LQ4172- Grant-in-aid as financial assistance for medical treatment of Ayesha daughter of Mr. Sajjad Hussain R/o Nishatabad 202 Bahiwala Shakeel Park, Street No.6 C/o Shaukat Taylor Master, Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	60,000	-
	Total Item (239)	60,000	-
240	LQ4172- Grant-in-aid financial assistance for medical treatment of Mr. Amjad Ali S/o Nazar Muhammad R/o 637/G, Q-Block Flats, Model Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	213,000	-
	Total Item (240)	213,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
241	LQ4172- Grant-in-aid financial assistance for medical treatment of Mr. Imdad Hussain S/o Wali Muhammad R/o House No. 4, St.No. 15/B Mohallah Jafaria Colony, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	900,000	-
	Total Item (241)	900,000	-
242	LQ4172- Grant-in-aid financial assistance for medical treatment of Mr. Pervaiz Akhtar S/o Muhammad Hussain R/o Police Lines Road, Mohallah Muslim Abad, Gujrat at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	174,000	-
	Total Item (242)	174,000	-
243	LQ4172- Grant-in-aid financial assistance for medical treatment of Mr. Zahid Akram S/o Muhammad Akram R/o Mauza Sikhpur, Tehsil Depalpur, District Okara at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	443,000	-
	Total Item (243)	443,000	-
244	LQ4172- Grant-in-aid financial assistance for medical treatment of Mrs. Hamida Bibi W/o Talib Hussain R/o 126 Ali Block, Garden Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	148,000	-
	Total Item (244)	148,000	-
245	LQ4172- Grant-in-aid financial assistance for medical treatment of Mrs. Naveed Jahan R/o 399 Hunza Block, Allama Iqbal Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	561,000	-
	Total Item (245)	561,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
246	LQ4172- Grant-in-aid financial assistance for medical treatment of Mst. Parveen real sister of Mr. Muhammad Azam R/o Akram Park Baghdadi Mohallah, Street No. 64, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	40,000	-
	Total Item (246)	40,000	-
247	LQ4172- Grant-in-aid financial assistance for medical treatment of Mst. Shahnaz Akhtar sister-in-law of Mr. Amjad Iqbal S/o Muhammad Iqbal R/o Qazafi Park, Muridkey, District Sheikhupura at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	190,000	-
	Total Item (247)	190,000	-
248	LQ4172- Grant-in-aid financial assistance for medical treatment of Waqar nephew of Mr. Muhammad Siddiq R/o Tibme Khatta, Tehsil & District Mensehra, Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (248)	100,000	-
249	LQ4172- Grant-in-Aid for medical treatment of Mst. Shamim Akhtar, W/o Mr. Shahzad Najum R/o 14-Babar Block, New Garden Town, Lahore at Jinnah Hospital, Lahore who is suffering from Rheumatoid Artritic		
	A05 Grants, Subsidies and Write Off of Loans	415,000	-
	Total Item (249)	415,000	-
250	LQ4172-Financial assistance for medical treatment of Mrs.Nafeesa Sikandar Malhi, Provincial Coordinator, Pakistan Girls Guides Association, Punjab Branch, at Jinnah Hospital, Lahore, a patient of Cancer.		
	A05 Grants, Subsidies and Write Off of Loans	420,000	-
	Total Item (250)	420,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
251	LQ4172-Financial assistance for medical treatment of Mst. Kausar Parveen w/o Muhammad Akram r/o St.#6 Sitara Colony No.2, Chungi Amar Sidhu, Lahore at Jinnah Hospital, Lahore, being a patient of Hepatitis-C.		
	A05 Grants, Subsidies and Write Off of Loans	174,000	-
	Total Item (251)	174,000	-
252	LQ4172-Operationalization of Dialysis Machines facilities at Jinnah Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (252)	2,112,000	-
253	LQ4172-Operationalization of Dialysis Machines Facilities, at BVH, Hospital, Bahawalpur.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (253)	8,448,000	-
254	LQ4172-Financial assistance to Mst. Shehla Nadeem, wd/o Dr. Nadeem Asghar Syed APMO/BS19 (late), died on 29.06.12 during govt. Service.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (254)	800,000	-
255	LQ4172-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	2,940,000
	A012-1 Regular Allowances	-	3,906,000
	A04 Employees Retirement Benefits	-	504,000
	Total Item (255)	-	7,350,000
	TOTAL JINNAH HOSPITAL LAHORE	23,925,000	83,925,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4173 PUNJAB INSTITUTE OF CARDIOLOGY, LAHORE			
256	LQ4173-Additional funds on account of medical treatment of poor and needy heart patients at Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	3,000,000	-
	Total Item (256)	3,000,000	-
257	LQ4173-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	880,000
	A012-1 Regular Allowances	-	1,680,000
	Total Item (257)	-	2,560,000
258	LQ4173-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	176,000
	A012-1 Regular Allowances	-	336,000
	Total Item (258)	-	512,000
259	LQ4173-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	1,056,000
	A012-1 Regular Allowances	-	2,262,000
	Total Item (259)	-	3,318,000
260	LQ4173-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Punjab Insitute of Cardiology, Lahore.		
	A011-1 Pay of Officers	-	768,000
	A012-1 Regular Allowances	-	1,476,000
	Total Item (260)	-	2,244,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
261	LQ4173-Creation of 104 Posts for Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala (1st Phase-50 Beds).		
	A011-1 Pay of Officers	-	1,608,000
	A011-2 Pay of Other Staff	-	2,000,000
	A012-1 Regular Allowances	-	6,200,000
	Total Item (261)	-	9,808,000
262	LQ4173-For making payment to M/s RJ Lee Group, USA against the services provided in testing of chemical examination of samples in favour of Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	-	1,900,000
	Total Item (262)	-	1,900,000
263	LQ4173-Free Medical treatment of poor and entitled patients of Chief Minister's directive at Punjab Institute of Cardiology, Lahore.		
	A03 Operating Expenses	3,223,000	-
	Total Item (263)	3,223,000	-
264	LQ4173-Free medical treatment of poor and entitled patients on Chief Minister's directives at Punjab Institute of Cardiology, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	8,000,000	-
	Total Item (264)	8,000,000	-
265	LQ4173-Funds in favour of Punjab Institute of Cardiology, Lahore for further disbursement to M/s Moody International (Pvt) Limited.		
	A03 Operating Expenses	-	714,000
	Total Item (265)	-	714,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
266	LQ4173-Creation of 104 Posts for Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala (1st Phase-50 Beds).		
	A011-1 Pay of Officers	-	1,260,000
	A012-1 Regular Allowances	-	1,890,000
	Total Item (266)	-	3,150,000
	TOTAL PUNJAB INSTITUTE OF CARDIOLOGY	14,223,000	24,206,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE		
267	LQ4175-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	2,080,000
	A012-1 Regular Allowances	-	3,975,000
	Total Item (267)	-	6,055,000
268	LQ4175-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	2,496,000
	A012-1 Regular Allowances	-	5,352,000
	Total Item (268)	-	7,848,000
269	LQ4175-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	416,000
	A012-1 Regular Allowances	-	795,000
	Total Item (269)	-	1,211,000
270	LQ4175-Funds for the Object code A13101 against an equivalent surrender from the same fund centre against object code A01270-037 in favour of Principal, FJMC / SGRH, Lahore.		
	A03 Operating Expenses	-	10,000,000
	Total Item (270)	-	10,000,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
271	LQ4175-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Sir Ganga Ram Hospital, Lahore.		
	A011-1 Pay of Officers	-	8,256,000
	A012-1 Regular Allowances	-	15,780,000
	Total Item (271)	-	24,036,000
272	LQ4175-Financial Assistance in favour of Mst. Rukhsana Naz Widow of Rana Muhammad Jabbar, Chowkidar (Late) BS-02, Fatima Jinnah Medical College, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (272)	200,000	-
273	LQ4175-Financial assistance in favour of Mst. Zahida Azam widow of Late Muhammad Azam, Ex-Operation Theatre Attendant (BS-04), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (273)	200,000	-
274	LQ4175-Financial assistance to Mst. Shahida Kausar widow of Late Muhammad Aslam, Ex-Operation Theatre Attendant (BS-04), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (274)	200,000	-
275	LQ4175-Financial Assistance to Mst. Tasleem Fazal Wd/o Fazal Muhammad Siddique, Ex Superintendent (Accounts), Fatima Jinnah Medical College, Lahore,who expired on 06.07.11 while in govt. service.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (275)	500,000	-
276	LQ4175-Operationalization of Dialysis Machines facilities at Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	1,584,000	-
	Total Item (276)	1,584,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
277	LQ4175-Operationalization of Dialysis Machines facilities at Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	6,336,000	-
	Total Item (277)	6,336,000	-
278	LQ4175-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	4,200,000
	A012-1 Regular Allowances	-	5,580,000
	A04 Employees Retirement Benefits	-	720,000
	Total Item (278)	-	10,500,000
279	LQ4175-Financial Assistance in favour of Mr. Khushi Muhammad, Ex-Cook (BS-02), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (279)	200,000	-
279-A	LQ4175-Financial Assistance in favour of Mst.Jameela Younas, widow of Mr.Muhammad Younas (Late), Ex-Chowkidar (BS-02), Sir Ganga Ram Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (279-A)	200,000	-
	TOTAL GANGA RAM HOSPITAL LAHORE	9,420,000	59,650,000
LQ4176 SERVICES HOSPITAL / SIMS LAHORE			
280	LQ4176-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	4,720,000
	A012-1 Regular Allowances	-	9,015,000
	Total Item (280)	-	13,735,000
281	LQ4176-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	944,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	1,803,000
	Total Item (281)	-	2,747,000
282	LQ4176-Adjustment of Medical Officers/ women Medical Officers (BS-17) Appointed during YDA's Strike in the month of June, 2012.		
	A011-1 Pay of Officers	-	5,664,000
	A012-1 Regular Allowances	-	12,138,000
	Total Item (282)	-	17,802,000
283	LQ4176-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Services Hospital, Lahore.		
	A011-1 Pay of Officers	-	8,064,000
	A012-1 Regular Allowances	-	15,396,000
	Total Item (283)	-	23,460,000
284	LQ4176-Creation of 1 post of Associate Professor of Thoracic (Chest) Surgery (BS-19) at SIMS/Services Hospital, Lahore.		
	A011-1 Pay of Officers	-	765,000
	Total Item (284)	-	765,000
285	LQ4176-Creation of 46 posts of various categories of staff for Establishment of Services Institute of Medical Sciences, Lahore.		
	A011-1 Pay of Officers	-	1,000
	Total Item (285)	-	1,000
286	LQ4176-Discharge of Pending Liabilities of Department against the cheques which were lapsed on 30.06.2012 Services Hospital, Lahore.		
	A03 Operating Expenses	-	14,855,000
	A05 Grants, Subsidies and Write Off of Loans	-	2,656,000
	Total Item (286)	-	17,511,000
287	LQ4176-Establishment of 2nd Professorial Unit of Ophthalmology (Eye Unit-II) at Services Hospital, Lahore.		
	A011-1 Pay of Officers	-	246,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2 Pay of Other Staff	-	19,000
	A012-1 Regular Allowances	-	510,000
	Total Item (287)	-	775,000
288	LQ4176-Financial assistance for medical treatment of Mr.Abdul Hanif Asim S/o Talib Hussain R/o Al-Faisal Town, Block K, Street No.6, House No.34, Lahore at Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	Total Item (288)	250,000	-
289	LQ4176-Financial assistance for medical treatment of Mr.Muhammad Ashraf S/o Khan Muhammad R/o D-29, Bahawalpur House, GOR-III, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	181,000	-
	Total Item (289)	181,000	-
290	LQ4176-Financial assistance in favour of Mr. Fayyaz Yaqoob Bhatti, Husband of Mst. Nasreen Akhtar, Charge Nurse, Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (290)	500,000	-
291	LQ4176-Financial assistance in favour of Mr.Abdul Rashid widower of Mst.Ismat Iqbal (Late), Charge Nurse (BS-16), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (291)	500,000	-
292	LQ4176-Financial assistance in favour of Mst. Inayat Bibi (Late), Aya, Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (292)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
293	LQ4176-Financial assistance in favour of Mst. Nighat Iqbal Widow of Mr. Muhammad Iqbal, OT Assistant / Junior Technician (Surgical Technology) (BS-09), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (293)	300,000	-
294	LQ4176-Financial assistance in favour of Mst. Noreeda Bibi Widow of Mr. Humayun Late, Chowkidar (BS-02), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (294)	200,000	-
295	LQ4176-Financial assistance in favour of Mst. Rashida Parveen widow of Sultan Mahmood (Late), Lift Man, Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (295)	200,000	-
296	LQ4176-Financial assistance in favour of Mst. Ruqia Bibi Widow of Mr. Muhammad Saleem Late, Security Guard (BS-03), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (296)	200,000	-
297	LQ4176-Financial assistance in favour of Tariq Masih, Khalid Masih and Nasreen Elezbath, Sond and Daughter of Mst. Khurshid Bibi (Late), Ex-Ward Cleaner, Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (297)	200,000	-
298	LQ4176-Financial assistance to Mst.Qafia Bibi widow of Nazar Muhammad (Late) Ex-Chowkidr, Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (298)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
299	LQ4176- Grant-in-aid financial assistance for medical treatment of Mst. Rani Bibi M/o Mr. Muhammad Shahzad R/o Street Haji Din Wali, Faisal Town, Tehsil Kamoki District Gujranwala.		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	Total Item (299)	175,000	-
300	LQ4176- Grant-in-aid financial assistance for medical treatment of Mst. Razia Begum W/o Ghulam Mustafa R/o Ghazi Abad, District Toba Tek Singh.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (300)	300,000	-
301	LQ4176- Grant-in-aid financial assistance for medical treatment of Mst. Shafqat Talib R/o 125-B Ponch House Colony, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (301)	300,000	-
302	LQ4176- Grant-in-aid financial assistance for medical treatment of Mst.Naseem Akhtar W/o Abdul Razzaq R/o H.No. 19/6, St. No.4, Bhagatpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	91,000	-
	Total Item (302)	91,000	-
303	LQ4176- Grant-in-aid, financial assistance for medical treatment of Mr. Muhammad Hanif S/o Ali Muhammad R/o Mian Lal Park Daroghawala Street No. 36/AS, Baghbanpura, Lahore at Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	150,000	-
	Total Item (303)	150,000	-
304	LQ4176-Operationalization of Dialysis Machines facilities at Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,111,000	-
	Total Item (304)	2,111,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
305	LQ4176-Operationalization of Dialysis Machines Facilities, at SIMS/Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	8,449,000	-
	Total Item (305)	8,449,000	-
306	LQ4176-Purchase of medical equipments for SIMS/Services Hospital, Lahore.		
	A09 Physical Assets	10,424,000	-
	Total Item (306)	10,424,000	-
307	LQ4176-Financial assistance to Mst.Shabnam Naeem, Widow of Mr. Muhammad Naeem (Late) ex-Chowkidar (BS-02), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (307)	200,000	-
308	LQ4176-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	2,100,000
	A012-1 Regular Allowances	-	2,790,000
	A04 Employees Retirement Benefits	-	360,000
	Total Item (308)	-	5,250,000
309	LQ4176-Financial Assistance in favour of Mr. Younas Masih Husband of Mst. Naziran Bibi (late) Ward Cleaner (BS-01), Services Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (309)	200,000	-
	TOTAL SERVICES HOSPITAL LAHORE	25,331,000	82,046,000
LQ4181 MENTAL HOSPITAL LAHORE			
310	LQ4181-Financial assistance to Mst.Yasmin Kausar, Sumaira Batool, Saima Batool, Kaniz Fatima alias Shazia, Asma Batool and Syed Qaiser Abbas, daughters and sons of Shahida Parveen (Late), Ex-attendant (BS-04),		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (310)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
311	LQ4181-Funds under object code A03915 in favour of Punjab Institute of Mental Health, Lahore.		
	A03 Operating Expenses	-	1,000
	Total Item (311)	-	1,000
	TOTAL MENTAL HOSPITAL	200,000	1,000
LQ4183 BACTERIOLOGICAL LABORATORY			
312	LQ4183-Provision of funds for Dengue virus research		
	A03 Operating Expenses	1,490,000	-
	Total Item (312)	1,490,000	-
	TOTAL BACTERIOLOGICAL LABORATORY	1,490,000	500
LQ4184 FOOD LABORATORY			
313	LQ4184-Financial assistance in favour of Mst.Shahnaz Yousaf widow of Masood Ahmadd, Ex-Analytical Assistant (BS-16) O/o Government Public Analyst, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (313)	500,000	-
	TOTAL FOOD LABORATORY	500,000	250
LQ4292 SHEIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE			
314	LQ4292-Grant in aid to Shaikh Zayed Postgraduate Medica Institute, Lahore for the 2nd Quarter (October-December).		
	A05 Grants, Subsidies and Write Off of Loans	306,633,000	-
	Total Item (314)	306,633,000	-
315	LQ4292-Grant in aid to Sheikh Zayed Postgraduate Medical Institute Lahore for 4th Quarter (April-June 2013).		
	A05 Grants, Subsidies and Write Off of Loans	306,634,000	-
	Total Item (315)	306,634,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
316	LQ4292-Grant-in-Aid to Sheikh Zayed Postgraduate Medical Institute, Lahore for 3rd Quarter (Jan to Mar) in favour of Sheikh Zayed Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	206,633,000	-
	Total Item (316)	206,633,000	-
317	LQ4292-Grant-in-Aid to Sheikh Zayed Postgraduate Medical Institute, Lahore for 3rd Quarter in favour of Sheikh Zayed Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	100,000,000	-
	Total Item (317)	100,000,000	-
	TOTAL SHEIKH ZAYED HOSPITAL LAHORE	919,900,000	-
LQ4471 NISHTAR INSTITUTE OF DENTISTRY MULTAN			
318	LQ4471-Purchase of Generic Consumable (Dental Materials) at Nishtar Institute of Dentistry, Multan.		
	A09 Physical Assets	2,900,000	-
	Total Item (318)	2,900,000	-
	TOTAL NISHTAR INSTITUTE OF DENTISTRY	2,900,000	-
LQ4505 UNIVERSITY OF HEALTH SCIENCES LAHORE			
319	LQ4505-Funds in favour of Vice Chancellor, University of Health Sciences, Lahore/Chairman, Admission Board for conducting Entry Test for admission in the Medical & Dental Colleges in the Punjab (Session 2012-13).		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	-
	Total Item (319)	20,000,000	-
	TOTAL UNIVERSITY OF HEALTH SCIENCES LAHORE	20,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4543 D.G.KHAN MEDICAL COLLEGE			
320	LQ4543-Funds for Special Allowance to Anesthetists in favour of Principal, Dera Ghazi Khan Medical College / DHQ Hospital, Dera Ghazi Khan.		
	A012-1 Regular Allowances	-	840,000
	Total Item (320)	-	840,000
321	LQ4543- Grant-in-aid financial assistance for medical treatment of Mst. Samia Bibi W/o Mukhtiar Ahmad R/o Paigan Tehsil and District Dera Ghazi Khan, at Teaching Hospital D.G.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	165,000	-
	Total Item (321)	165,000	-
322	LQ4543-Operationalization of Dialysis Machines facilities at DHQ Hospital, D.G.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	528,000	-
	Total Item (322)	528,000	-
323	LQ4543-Operationalization of Dialysis Machines facilities at DHQ Hospital, D.G.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (323)	2,112,000	-
	TOTAL D.G.KHAN MEDICAL COLLEGE	2,805,000	840,000
LQ4618 KOT KHAWAJA SAEED HOSPITAL LAHORE			
324	LQ4618-Operationalization of Dialysis Machines facilities at Kot Khawaja Saeed Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	1,056,000	-
	Total Item (324)	1,056,000	-
325	LQ4618-Operationalization of Dialysis Machines Facilities, at Kot Khawaja Saeed Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	4,224,000	-
	Total Item (325)	4,224,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
326	LQ4618-Opening of new object code A13370 in favour of Kot Khawaja Saeed Hospital, Lahore.		
	A13 Repairs and Maintenance	-	1,000
	Total Item (326)	-	1,000
	TOTAL KOT KHAWAJA SAEED HOSPITAL LAHORE	5,280,000	1,000
LQ4627 GOVERNMENT SHAHDARA HOSPITAL LAHORE			
327	LQ4627Creation of 565 Posts of various categories of staff for 300-Bedded Hospital at Shahdara, Lahore.		
	A011-1 Pay of Officers	-	99,764,000
	A012-1 Regular Allowances	-	118,675,000
	Total Item (327)	-	218,439,000
328	LQ4627-Creation of Posts for 300-Bedded Hospital at Shahdara Lahore.		
	A03 Operating Expenses	-	22,332,000
	A05 Grants, Subsidies and Write Off of Loans	333,000	-
	A06 Transfers	1,344,000	-
	Total Item (328)	1,677,000	22,332,000
	TOTAL SHAHDARA HOSPITAL LAHORE	1,677,000	240,771,000
LQ4786 GOVERNMENT DHQ (TEACHING) HOSPITAL SARGODHA			
329	LQ4786-Creation of following 681 Posts of Various Categories for Govt. DHQ (Teaching) Hospital, Sargodha.		
	A011-1 Pay of Officers	-	18,824,000
	A011-2 Pay of Other Staff	-	9,267,000
	A012-1 Regular Allowances	-	34,810,000
	A012-2 Other Allowances (Ex.TA)	-	1,000
	A03 Operating Expenses	-	15,794,000
	A09 Physical Assets	8,000	-
	A13 Repairs and Maintenance	-	3,933,000
	Total Item (329)	8,000	82,629,000
	TOTAL DHQ HOSPITAL SARGODHA	8,000	82,629,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB		
330	LQ5242-Continuation of 61 posts of Public Health Nursing Schools in the Punjab missed out in the Budget 2012-13.		
	A011-1 Pay of Officers	-	1,000
	Total Item (330)	-	1,000
331	LQ5242-Financial Assistance in favour of mst. Shahina Parveen wd/o Mazhar Abbas(Late), ex-junior clerk(BS-07) O/o Public Health Nursing School, Jhang..		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (331)	300,000	-
332	LQ5242-Financial Assistance in favour of MST. Nafeesa Bibi w/o liaqat ali (late), ex beldar (BS-02) O/O Principal , Public Health Nursing School, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (332)	200,000	-
	TOTAL PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	500,000	1,000
LQ5304	GOVERNMENT SAID MITHA HOSPITAL LAHORE		
333	LQ5304-Demand for additional funds to clear the pending liabilities and meeting the increasing demand in favour of Medical Superintendent, Government Said Mitha Hospital, Lahore.		
	A03 Operating Expenses	-	11,000,000
	Total Item (333)	-	11,000,000
334	LQ5304-Operationalization of Dialysis Machines facilities at Governmetn Said Mitha Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	528,000	-
	Total Item (334)	528,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
335	LQ5304-Operationalization of Dialysis Machines Facilities, at Govt. Said Mitha Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (335)	2,112,000	-
	TOTAL SAID MITHA HOSPITAL LAHORE	2,640,000	11,000,000
LQ5305 PUNJAB HEALTH CARE COMMISSION			
336	LQ5305-Grant in Aid in favour of Punjab Health Care Commission for ist quarter F.Y.2012-13		
	A011-1 Pay of Officers	-	13,310,000
	A011-2 Pay of Other Staff	-	2,291,000
	A012-2 Other Allowances (Ex.TA)	-	2,000,000
	A03 Operating Expenses	-	14,915,000
	A06 Transfers	-	200,000
	A09 Physical Assets	22,418,000	-
	A12 Civil Works	-	5,439,000
	A13 Repairs and Maintenance	-	600,000
	Total Item (336)	22,418,000	38,755,000
337	LQ5305-2nd quarter for Punjab Health Care Commission (PHC).		
	A011-1 Pay of Officers	-	12,645,000
	A011-2 Pay of Other Staff	-	3,010,000
	A012-2 Other Allowances (Ex.TA)	-	1,000,000
	A03 Operating Expenses	-	15,771,000
	A09 Physical Assets	7,605,000	-
	A12 Civil Works	-	2,400,000
	A13 Repairs and Maintenance	-	100,000
	Total Item (337)	7,605,000	34,926,000
338	LQ5305-Grant to Punjab Healthcare Commission for April-June 2012-13.		
	A011-1 Pay of Officers	-	41,664,000
	A011-2 Pay of Other Staff	-	8,018,000
	A012-2 Other Allowances (Ex.TA)	-	15,989,000
	A03 Operating Expenses	-	17,820,000
	Total Item (338)	-	83,491,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
339	LQ5305-Grant to Punjab Healthcare Commission.		
	A011-1 Pay of Officers	-	41,650,000
	A011-2 Pay of Other Staff	-	8,000,000
	A012-2 Other Allowances (Ex.TA)	-	15,800,000
	A03 Operating Expenses	-	17,550,000
	Total Item (339)	-	83,000,000
	TOTAL PUNJAB HEALTH CARE COMMISSION	30,023,000	240,172,000
LQ5879 MAYO HOSPITAL LAHORE			
340	LQ5879-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A012-1 Regular Allowances	-	8,710,000
	A03 Operating Expenses	-	4,560,000
	Total Item (340)	-	13,270,000
341	LQ5879-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	944,000
	A012-1 Regular Allowances	-	1,804,000
	Total Item (341)	-	2,748,000
342	LQ5879-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	5,472,000
	A012-1 Regular Allowances	-	11,724,000
	Total Item (342)	-	17,196,000
343	LQ5879-Compensation to the Acid Burn Victims at Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	175,000	-
	Total Item (343)	175,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
344	LQ5879-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Mayo Hospital, Lahore.		
	A011-1 Pay of Officers	-	7,104,000
	A012-1 Regular Allowances	-	13,584,000
	Total Item (344)	-	20,688,000
345	LQ5879-Financial assistance (as a special dispensation) for medical treatment of Ali Hasan S/o Mr. Mustansar Hasnain Shah, Additional Registrar (Legislation), Lahore High Court Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	900,000	-
	Total Item (345)	900,000	-
346	LQ5879-Financial assistance for medical treatment of Mr. Zahid Mansoor S/o Sabir Hussain R/o Hajvery Photostar, Napier Road, Lahote.		
	A05 Grants, Subsidies and Write Off of Loans	95,000	-
	Total Item (346)	95,000	-
347	LQ5879-Financial assistance for medical treatment of Mst.Jamila Begum W/o Mr.Bashir Ahmad R/o Flat No.E, Block C-7, Weightman Road, Mughalpura, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	1,146,000	-
	Total Item (347)	1,146,000	-
348	LQ5879-financial assistance for medical treatment of two children of Mr.Khurshid Anwar, R/o St.No.2, Block No.12, Sargodha (@Rs.50,000/- per patient).		
	A05 Grants, Subsidies and Write Off of Loans	100,000	-
	Total Item (348)	100,000	-
349	LQ5879-Financial assistance in favour of Mr. Muhammad Asghar Widower of Mst. Yasmin Hameed (Late), Ex-Charge Nurse (BS-16), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (349)	500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
350	LQ5879-Financial assistance in favour of Mr.Riaz Barkat widower of Mst.Razia Sultana (Late), Charge Nurse (BS-16), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (350)	500,000	-
351	LQ5879-Financial assistance in favour of Mst. Nasreen Amanat widow of deceased Mr.Amanat Ali, Ex-Fireman (BS-02), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (351)	200,000	-
352	LQ5879-Financial assistance in favour of Mst. Sakina Begum widow of Khalid Hussain (Late), Ex-dhobi, Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (352)	200,000	-
353	LQ5879-Financial assistance in favour of Robin Masih, Salma Younis, Kiran Younis and Iram Younis, children of Younis Masih (Late), Ward Boy (BS-01), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (353)	200,000	-
354	LQ5879-Financial assistance to Mst.Kausar Bibi, widow of Mushtaq Ahmad (late), Ex-Ward Attendant (BS-02), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (354)	200,000	-
355	LQ5879-For Clearance of Pending liabilities and completion of civil works in progress at Mayo Hospital, Lahore.		
	A13 Repairs and Maintenance	-	20,517,000
	Total Item (355)	-	20,517,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
356	LQ5879-Grant in aid for medical treatment of Mr. Ali Hassan S/o Ghulam Mujtaba, R/o Masjid Hanifa, Kashmiri Takiya, Sadhowan, Rang Mehal, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	57,000	-
	Total Item (356)	57,000	-
357	LQ5879-Grant in aid for medical treatment of Mst.Tahira Bibi W/o Anwaar Hussain R/o Highway Colony Quarters P.O.GPO Okara, a patient of Cancer.		
	A05 Grants, Subsidies and Write Off of Loans	139,000	-
	Total Item (357)	139,000	-
358	LQ5879-Grant in aid, for medical treatment of Ms. Farida Gul D/o Mazhar Farid R/o 142 Chenab Block, Allama Iqbal Town, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	250,000	-
	Total Item (358)	250,000	-
359	LQ5879-Grant-in-aid for medical treatment of Mr. Muhammad Riaz, S/o Fiaz Alam, R/o Anwar Street, Ghari Shahu, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	140,000	-
	Total Item (359)	140,000	-
360	LQ5879-Grant-in-aid for medical treatment of Mr. Shafique Hussain S/o Shabbir Hussain, R/o Tariq Road, Mohallah Rasulpura, Ghali Bahu Rasheedwali, Sheikhpura.		
	A05 Grants, Subsidies and Write Off of Loans	60,000	-
	Total Item (360)	60,000	-
361	LQ5879-Grant-in-aid for medical treatment of Mst.Lubna Azhar, W/o Azhar Rasheed, R/o 608-LDA, Fazila Colony, Shah Jamal, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	160,000	-
	Total Item (361)	160,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
362	LQ5879-Grant-in-aid for medical treatment of Mst.Zubaida Iqbal wife of Mr. Muhammad Hanif, R/o St. No.5, Afzal Colony Kot Khadim Ali Shah, Sahiwal		
	A05 Grants, Subsidies and Write Off of Loans	80,000	-
	Total Item (362)	80,000	-
363	LQ5879- Grant-in-aid for medical treatment of Ammara D/o Mr. Anwar Javaid, R/o Sajowal, Po.O.Kot Nainan, Tehsil Shakargarh, District Narowal.		
	A05 Grants, Subsidies and Write Off of Loans	70,000	-
	Total Item (363)	70,000	-
364	LQ5879- Grant-in-Aid for medical treatment of Mr. Bashir Ahmed, R/o Lakshami Building, Lakshami Chowk, Meclloed Road, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	600,000	-
	Total Item (364)	600,000	-
365	LQ5879- Grant-in-aid for medical treatment of Mr. Muhammad Naeem Arshad S/o Muhammad Arshad, R/o Chak No.45/A, Tehsil Liaqatpur, District Rahim Yar Khan.		
	A05 Grants, Subsidies and Write Off of Loans	950,000	-
	Total Item (365)	950,000	-
366	LQ5879- Grant-in-aid for medical treatment of Mr. Muhammad Razaq father of Mr. Asim Razzaq, R/o Sadh, PO Dalowali, Tehsil and District Sialkot		
	A05 Grants, Subsidies and Write Off of Loans	320,000	-
	Total Item (366)	320,000	-
367	LQ5879- Grant-in-aid for medical treatment of Mr. Shafique Ahmad S/o Muhammad Rafique, R/o House No.25, St.NO.3, Ghausia Park, Shezan Factory Bund Road, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	70,000	-
	Total Item (367)	70,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
368	LQ5879- Grant-in-aid for medical treatment of Mst. Humaira Butt W/o Amjad Hussain, R/o Rehman Street No.2, Flat No.2, Bradreth Road, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	171,000	-
	Total Item (368)	171,000	-
369	LQ5879- Grant-in-aid for medical treatment of Sughran Bibi W/o Muhammad Ramzan (Mother of Mst. Faiza Bibi, the applicant) C/o Muhamamd Binyamin Afghanabad No. 1 St.No.6 Faisalabad.		
	A05 Grants, Subsidies and Write Off of Loans	178,000	-
	Total Item (369)	178,000	-
370	LQ5879-Operationalization of Dialysis Machines facilities at Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (370)	2,112,000	-
371	LQ5879-Operationalization of Dialysis Machines Facilities, at Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (371)	8,448,000	-
372	LQ5879-Payment of Sanitation fee to Waste Management Company.		
	A03 Operating Expenses	-	384,000
	Total Item (372)	-	384,000
373	LQ5879-Provision of Special funds for installation of two tube-wells at Mayo Hospital, Lahore.		
	A13 Repairs and Maintenance	-	6,353,000
	Total Item (373)	-	6,353,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
374	LQ5879-Financial assistance to Mst.Sumaira Bibi, wife of Sohail Nasir (late), Ex-Masalchi (BS-02), Mayo Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (374)	200,000	-
375	LQ5879-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	5,250,000
	A012-1 Regular Allowances	-	6,975,000
	A04 Employees Retirement Benefits	-	900,000
	Total Item (375)	-	13,125,000
	TOTAL MAYO HOSPITAL LAHORE	18,221,000	94,281,000
LQ5882 LADY WILLINGDON HOSPITAL LAHORE			
376	LQ5882-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Lady Willingdon Hospital, Lahore.		
	A011-1 Pay of Officers	-	2,304,000
	A012-1 Regular Allowances	-	4,491,000
	Total Item (376)	-	6,795,000
377	LQ5882-Financial assistance in favour of Legal Heirs of Mst. Khurshid Bibi (Late), Ex-Aya (BS-02), Lady Willingdon Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (377)	200,000	-
378	LQ5882-Financial assistance in favour of Mr. Muhammad Ashraf Husband of Mst. Nargis, Ex-Aya, Lady Willingdon Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (378)	200,000	-
379	LQ5882-Financial assistance in favour of Mst. Noreen Tariq widow of Tariq Mehmood (Late) Ex-Ward Attendant (BS-02) Lady Willingdon Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (379)	200,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
380	LQ5882-Financial assistance to Mr.Zafar Iqbal widower of Shamim Akhtar (late), Ex-Charge Nurse (BS-16), Lady Willingdon Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (380)	500,000	-
381	LQ5882-Financial assistance to Mst. Shehnaz Liaqat wd/o Liaqat Ali (Late) Ex-Technician (BS-09) Lady Willingdon Hospital, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (381)	300,000	-
382	LQ5882-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	1,050,000
	A012-1 Regular Allowances	-	1,395,000
	A04 Employees Retirement Benefits	-	180,000
	Total Item (382)	-	2,625,000
	TOTAL LADY WILLINGDON HOSPITAL LAHORE	1,400,000	9,420,000
LQ5883 LADY AITCHISON HOSPITAL LAHORE			
383	LQ5883-Creation of 02 Posts for Boiler Plant and 03 Posts for Laundry Plant at Lady Aitcheson Hospital, Lahore.		
	A011-1 Pay of Officers	-	100,000
	Total Item (383)	-	100,000
384	LQ5883-Creation of Posts of PG Trainees and House Officers at Lady Aitcheson Hospital, Lahore.		
	A06 Transfers	-	1,275,000
	Total Item (384)	-	1,275,000
385	LQ5883-For Purchase of Machineries / Equipments and Plants for use in Lady Aitcheson Hospital, Lahore.		
	A09 Physical Assets	9,600,000	-
	Total Item (385)	9,600,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
386	LQ5883-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	420,000
	A012-1 Regular Allowances	-	558,000
	A04 Employees Retirement Benefits	-	72,000
	Total Item (386)	-	1,050,000
	TOTAL LADY AITCHISON HOSPITAL	9,600,000	2,425,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN		
387	MP4005-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Nishtar Hospital, Multan.		
	A011-1 Pay of Officers	-	8,832,000
	A012-1 Regular Allowances	-	16,872,000
	Total Item (387)	-	25,704,000
388	MP4005-Creation of 1 post of Chief Consultant Radiology (BS-20) at Nishtar Medical College / Hospital, Lahore.		
	A011-1 Pay of Officers	-	400,000
	A012-1 Regular Allowances	-	500,000
	Total Item (388)	-	900,000
389	MP4005-Creation of 78 Posts of Establishment of Modern Burn Unit at Nishtar Hospital, Multan.		
	A011-1 Pay of Officers	-	2,000,000
	A011-2 Pay of Other Staff	-	900,000
	A012-1 Regular Allowances	-	5,197,000
	Total Item (389)	-	8,097,000
390	MP4005-Creation of Supernumerary post of ENT (BS-20) at Nishtar Medical College, Multan for adjustment of Dr.Shamim Hassan, Professor of ENT for pay purpose.		
	A011-1 Pay of Officers	-	1,633,000
	A012-1 Regular Allowances	-	707,000
	Total Item (390)	-	2,340,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
391	MP4005-Financial assistance to Dr. Mujeeb Sultan (Late), Ex-Demonstrator (Bs-17), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (391)	500,000	-
392	MP4005-Financial assistance to Mst. Shabana Naseer, Widow of Dr. Rana Naseer Ahmad Noor, Ex-Senior Demonstrator (BS-18), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (392)	800,000	-
393	MP4005-Financial assistance to Mst. Tahira Noor W/o Muhammad Rashid (Late), Ex-Junior Clerk (BS-07), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (393)	300,000	-
394	MP4005-Financial assistance to Mst.Kokab Gulzar widow of Dr.Shahid Hameed (Late), Nishtar Medical College/Hospital, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	800,000	-
	Total Item (394)	800,000	-
395	MP4005-Financial assistance to Mst.Shahida Nasreen W/o Muhammad Iqbal, Ex-Ward Attendant (BS-01), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (395)	200,000	-
396	MP4005- Grant-in-aid financial assistance for medical treatment of Mst. Azra Parveen W/o Sadiq R/o House No. 889 Colony No. 1, Stadium Road, Khanewal, at Nishtar Hospital, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	720,000	-
	Total Item (396)	720,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
397	MP4005-Operationalization of Dialysis Machines facilities at Nishtar Hospital, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (397)	2,112,000	-
398	MP4005-Operationalization of Dialysis Machines facilities at Nishtar Hospital, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (398)	8,448,000	-
399	MP4005- Grant-in-aid, for medical treatment of Muhammad Adeel son of Mr. Manzoor Ahmad R/o Basti Hamlani Sharqi Tehsil Taunsa Sharif District Dera Ghazi Khan, at Nishtar Hospital, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	Total Item (399)	180,000	-
400	MP4005-Financial assistance Mst. Khalida Javed W/o Javed Iqbal, Lab Assistant (BS-05), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (400)	300,000	-
401	MP4005-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	1,050,000
	A012-1 Regular Allowances	-	1,395,000
	A04 Employees Retirement Benefits	-	180,000
	Total Item (401)	-	2,625,000
401-A	MP4005-Financial assistance in favour of Mst.Kalsoom Bibi, widow of Mr.Abdul Satar (Late), Ex-Bearer (BS-02), Nishtar Medical College, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (401)	200,000	-
	TOTAL NISHTAR MEDICAL COLLEGE MULTAN	14,560,000	39,666,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
MP4009 MULTAN INSTITUTE OF CARDIOLOGY MULTAN			
402	MP4009-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	640,000
	A012-1 Regular Allowances	-	1,220,000
	Total Item (402)	-	1,860,000
403	MP4009-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	768,000
	A012-1 Regular Allowances	-	1,644,000
	Total Item (403)	-	2,412,000
404	MP4009-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Multan Institute of Cardiology, Multan.		
	A011-1 Pay of Officers	-	192,000
	A012-1 Regular Allowances	-	360,000
	Total Item (404)	-	552,000
405	MP4009-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	128,000
	A012-1 Regular Allowances	-	245,000
	Total Item (405)	-	373,000
406	MP4009-Financial assistance in favour of Mst. Rashid Parveen widow of Mr. Muhammad Sufyan Late, OT Technician (BS-09), Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (406)	300,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
407	MP4009-Free medical treatment of poor and entitled patients on Chief Minister's directives at Multan Institute of Cardiology, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	-
	Total Item (407)	1,000,000	-
408	MP4009- Grant-in-aid financial assistance for medical treatment of Usman Ghani S/o Mr. Ghulam Nabi, R/o Mauza Mari Qasim Shah, Bahawalpur at Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	50,000	-
	Total Item (408)	50,000	-
409	MP4009-Financial assistance in favour of Muhammad Lateef widower of Mst. Manzooran Bibi (deceased) Ex-Ward cleaner (BS-02) Ch. Pervaiz Elahi Institute of Cardiology, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (409)	200,000	-
410	MP4009-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	1,260,000
	A012-1 Regular Allowances	-	1,674,000
	A04 Employees Retirement Benefits	-	216,000
	Total Item (410)	-	3,150,000
	TOTAL MULTAN INSTITUTE OF CARDIOLOGY	1,550,000	8,347,000
MP4010 CHILDREN'S COMPLEX MULTAN PHASE-II			
411	MP4010-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Children Hospital, Multan.		
	A012-1 Regular Allowances	-	542,000
	Total Item (411)	-	542,000
412	MP4010-Creation of 1 post of Dean (BS-20) at Children Hospital and Institute of Child Health, Multan.		
	A011-1 Pay of Officers	-	1,000
	Total Item (412)	-	1,000

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
413	MP4010-Creation of 1 post of Dean (BS-20) at Children Hospital and Institute of Child Health, Multan.		
	A011-2 Pay of Other Staff	-	1,000
	Total Item (413)	-	1,000
414	MP4010-Grant in aid for medical treatment of Muhammad Farhan, a patient of Thalassaemia, S/o Hafiz Muhammad Ismail, R/o Basti Murreddani Pardan Sharqi, Tehsil Taunsa Sharif, Distirct D.G.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	245,000	-
	Total Item (414)	245,000	-
415	MP4010-Operationalization of Dialysis Machines facilities at Children's Hosptial Complex, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	528,000	-
	Total Item (415)	528,000	-
416	MP4010-Operationalization of Dialysis Machines Facilities, at Children Hospital Complex, Multan.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (416)	2,112,000	-
417	MP4010-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	840,000
	A012-1 Regular Allowances	-	1,116,000
	A04 Employees Retirement Benefits	-	144,000
	Total Item (418)	-	2,100,000
	TOTAL MULTAN INSTITUTE OF CARDIOLOGY	2,885,000	2,644,000

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
RA4004 TUBERCULOSIS SANATORIUM SAMLI			
418	RA4004-Financial assistance in favour of Mst.Naeem Akhtar widow of Mr.Khalid Mahmood, X-Ray Attendant (BS-03), Govt. T.B.Sanatorium Samli, Murree, District Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (418)	200,000	-
	TOTAL TUBERCULOSIS SANATORIUM SAMLI	200,000	-
RA4005 DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.			
419	RA4005-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	3,840,000
	A012-1 Regular Allowances	-	7,335,000
	Total Item (419)	-	11,175,000
420	RA4005-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	432,000
	A012-1 Regular Allowances	-	825,000
	Total Item (420)	-	1,257,000
421	RA4005-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of Jan-June, 2013.		
	A011-1 Pay of Officers	-	4,608,000
	A012-1 Regular Allowances	-	9,876,000
	Total Item (421)	-	14,484,000
422	RA4005-Conversion of posts of Postgraduate Trainees into MOs and WMOs at BB/Holy Family Hospital, Rawalpindi.		
	A011-1 Pay of Officers	-	2,688,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	4,950,000
	Total Item (422)	-	7,638,000
423	RA4005-Financial Assistance for medical treatment of Rubina Niaz D/O Mr. Niaz Badshah R/O District. Rawalpindi at Allied Hospital, Rawalpindi, a kidney patient suffering from Chronic Renal Failure.		
	A05 Grants, Subsidies and Write Off of Loans	180,000	-
	Total Item (423)	180,000	-
424	RA4005-Financial assistance in favour of Mr. Nawab Masih F/o Munshi Masih (Late), Ex-Ward Cleaner (BS-02), Benazir Bhutto Hospital, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (424)	200,000	-
425	RA4005-Financial assistance in favour of Mr. Nawab Masih F/o Munshi Masih (Late), Ex-Ward Cleaner (BS-02), Benazir Bhutto Hospital, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	4,224,000	-
	Total Item (425)	4,224,000	-
426	RA4005-Operationalization of Dialysis Machines facilities at Holy Family/DHQ Hospital, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	16,896,000	-
	Total Item (426)	16,896,000	-
427	RA4005-Financial assistance in favour of Mst. Rani Naziran Widow of Binyamin Gil Late, Ex-Ward Cleaner (BS-02), DHQ Hospital, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (427)	200,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
428	RA4005-Financial assistance in favour of Mst. Sabiha Shahnaz Widow of Late Raja Amjad S/o Botta Khan, Ex-Ward Bearer, DHQ Hospital, Rawalpindi.		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (428)	200,000	-
429	RA4005-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	6,930,000
	A012-1 Regular Allowances	-	9,207,000
	A04 Employees Retirement Benefits	-	1,188,000
	Total Item (429)	-	17,325,000
430	RA4005-Financial Assistance in favour of Mst. Jahan Begum w/o late Muhammad Rafique, Ex-Dhobi (BS-02), DHQ Hospital, Rawalpindi		
	A05 Grants, Subsidies and Write Off of Loans	200,000	-
	Total Item (430)	200,000	-
	TOTAL DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	22,100,000	51,879,000
RR4001 SH ZAYED HOSPITAL R Y KHAN			
431	RR4001-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	1,680,000
	A012-1 Regular Allowances	-	3,210,000
	Total Item (431)	-	4,890,000
432	RR4001-Adjustment of Medical Officers/Women Medical Officers (BS-17) appointed during Young Doctors' Strike in the month of June-July, 2012.		
	A011-1 Pay of Officers	-	336,000
	A012-1 Regular Allowances	-	642,000
	Total Item (432)	-	978,000
433	RR4001-Conversion of posts of Postgraduate Trainees into MOs and WMOs at Sheikh Zayed Hospital, R.Y.Khan.		
	A011-1 Pay of Officers	-	1,152,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	2,220,000
	Total Item (433)	-	3,372,000
434	RR4001-Creation of 03 Posts of Clinical Psychologist in BS-17 for Sheikh Zayed Medical College / Hospital, Rahim Yar Khan.		
	A011-1 Pay of Officers	-	160,000
	A012-1 Regular Allowances	-	240,000
	Total Item (434)	-	400,000
435	RR4001-Creation of 1 post of Physiotherapist (BS-17) at Sh.Zayed Medical College/Hospital, R.Y.Khan.		
	A011-1 Pay of Officers	-	80,000
	A012-1 Regular Allowances	-	91,000
	Total Item (435)	-	171,000
436	RR4001-Creation of Additional Posts for (150 Students) MBBS Class According to PMDC Criteria for Sheikh Zayed Medical College / Hospital, R.Y.Khan.		
	A011-1 Pay of Officers	-	816,000
	A012-1 Regular Allowances	-	2,760,000
	Total Item (436)	-	3,576,000
437	RR4001-Creation of One Post of Assistant Professor of Maxillofacial Surgery in Sheikh Zayed Medical College / Hospital, Rahim Yar Khan.		
	A011-1 Pay of Officers	-	80,000
	A012-1 Regular Allowances	-	383,000
	Total Item (437)	-	463,000
438	RR4001-Creation of Posts for 02 Cardiac Surgery Operation Theaters, Sheikh Zayed Medical College / Hospital, Rahim Yar Khan.		
	A011-1 Pay of Officers	-	820,000
	A011-2 Pay of Other Staff	-	1,296,000
	A012-1 Regular Allowances	-	6,171,000
	Total Item (438)	-	8,287,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
439 RR4001-Financial assistance for free medical treatment of Sohail Murad and Ansa Murad, children of Mr.Murad Ali S/o Mr.Muhammad Din R/o Mohallah Patwarian, Basti Amanat Ali, R.Y.Khan, at SZMC/Sh.Zayed Hospital R.Y.Khan.		
A05 Grants, Subsidies and Write Off of Loans	1,500,000	-
Total Item (439)	1,500,000	-
440 RR4001-Financial assistance in favour of Mst. Zahoor Fatima widow of Dr. Maj. (RTD) Muhammad Abdullah, Ex-Assistant Professor (BS-18), Sheikh Zayed Hospital, Rahim Yar Khan.		
A05 Grants, Subsidies and Write Off of Loans	800,000	-
Total Item (440)	800,000	-
441 RR4001-Financial assistance to Mr.Abdul Ghaffar husband of Mst.Salma Begum (Late), Charge Nurse (BS-16), Sheikh Zayed Hospital, R.Y.Khan.		
A05 Grants, Subsidies and Write Off of Loans	500,000	-
Total Item (441)	500,000	-
442 RR4001-Financial assistance to Mst. Barkat Bibi Mother of Mst. Parveen Murad Ex-Charge Nurse, (Late) Sh. Zayed Hospital, Rahim Yar Khan.		
A05 Grants, Subsidies and Write Off of Loans	500,000	-
Total Item (442)	500,000	-
443 RR4001-Financial assistance to Mst. Sajida Parveen widow of Dr. Abdul Hameed, Ex-Senior Medical Officer (BS-18), Sheikh Zayed Hospital, Rahim Yar Khan.		
A05 Grants, Subsidies and Write Off of Loans	800,000	-
Total Item (443)	800,000	-

(FUND NO.PC21016) HEALTH SERVICES FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
444	RR4001-Financial assistance to Mst.Irshad Parveen widow of Mr.Muhammad Afzal Shah (Late), Ex-Senior Clerk (BS-09), Sheikh Zayed Hospital, R.Y.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	-
	Total Item (444)	300,000	-
445	RR4001-Financial assistance to Mst.Saima mahfooz widow of Dr.Agha Abdul Mahfooz (Late), Ex-Demonstrator (BS-17), Sh.Zayed Hospital, R.Y.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	500,000	-
	Total Item (445)	500,000	-
446	RR4001-Creation of posts of clinical President Hospital Pharmacist, SZMC/Hospital, R.Y.Khan.		
	A011-1 Pay of Officers	-	320,000
	A012-1 Regular Allowances	-	440,000
	Total Item (446)	-	760,000
447	RR4001-Operationalization of Dialysis Machines facilities at Sheikh Zayed Hospital, R.Y.Khan.		
	A05 Grants, Subsidies and Write Off of Loans	2,112,000	-
	Total Item (447)	2,112,000	-
448	RR4001-Operationalization of Dialysis Machines Facilities, at Sheikh Zayed Hospital, RY Khan.		
	A05 Grants, Subsidies and Write Off of Loans	8,448,000	-
	Total Item (448)	8,448,000	-
449	RR4001-Adjustment of Medical Officers / Women Medical Officers (Bs-17) Appointed During Young Doctors Association's Strike in the month of June 2012.		
	A011-1 Pay of Officers	-	2,016,000
	A012-1 Regular Allowances	-	9,270,000
	Total Item (449)	-	11,286,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
450	RR4001-Agreement of demands of Doctor's Association		
	A011-1 Pay of Officers	-	1,680,000
	A012-1 Regular Allowances	-	4,152,000
	A04 Employees Retirement Benefits	-	288,000
	Total Item (450)	-	6,120,000
	TOTAL SH ZAYED HOSPITAL R.Y.KHAN	15,460,000	40,303,000
	TOTAL HEALTH (GROSS)	3,264,428,000	2,530,656,000
	Less - Amount to be met from savings within the grant	3,264,428,000	665,437,000
	TOTAL HEALTH (NET)	-	1,865,219,000

(1-450) **Funds for the Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance Rs.3,264,428,000 (Non-recurring) and Rs.2,530,656,000 (Recurring).**

An amount of Rs.5,795,084,000 is required during the year 2012-13 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write Off of Loans, Transfer, Purchase of Physical Assets and Repairs & Maintenance. An amount of Rs.3,929,865,000 will be met from the savings within the grant.

A supplementary demand of Rs.1,865,219,000 is accordingly presented.

DEMAND NO.11	
Charged:	"
Voted:	438,771,000
Total:	438,771,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
05 ENVIRONMENT PROTECTION		
053 Pollution Abatement,		
0531 Pollution Abatement,		
053101 ENVIRONMENT PROTECTION		
LQ4186 ENVIRONMENTAL PROTECTION AGENCY		
1	Creation of 24 temporary posts for Establishment of Directorate of Environmental Health / Dengue and Hazardous Waste Management in EPA Punjab.	
	A01101- Pay of Officers	256,000
	A0120-1-Regular Allowances	1,585,000
	A03-Operating Expenses	1,590,000
	A13-Repairs & Maintenance	200,000
	Total Item (1)	3,631,000
2	Creation of 66 temporary posts for Six Environmental Laboratory Established at Gujranwala, Sialkot, Faisalabad, Rawalpindi, Sheikhpura, Rahim Yar Khan and Director (LAB). Office, Lahore.	
	A0120-1-Regular Allowances	1,592,000
	A03-Operating Expenses	4,461,000
	A13-Repairs & Maintenance	687,000
	Total Item (2)	6,740,000
3	Funds to meet the excess expenditures of Environment Protection Agency during the year 2012-13.	
	A01151-Pay of Staff	1,400,000
	A0121M-Adhoc Relief 2012	5,820,000
	A01203-Conveyance Allowance	5,000
	A0121A-Adhoc Relief 2011	165,000
	A01226-Computer Allowance	9,000
	A03805-Traveling Allowance.	80,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03807-P.O.L Charges.		150,000
	A05270-'037-Social Security Benefit in lieu of Pension		200,000
	Total Item (3)	-	7,829,000
	TOTAL ENVIRONMENT PROTECTION AGENCY	-	18,200,000
	06 HOUSING AND COMMUNITY AMENITIES		
	063 WATER SUPPLY		
	0631 WATER SUPPLY		
	063101 ADMINISTRATION		
	LQ4201 CHIEF ENGINEER (NORTH ZONE)		
4	Financial assistance to the family of late Assistant, Mr.Khalid Mehmood Hashmi (BS-14), O/o PHED/Secretary-I, Union Council No.56, Ghaziabad, TMA, Aziz Bhatti Town, Lahore		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	Total Item (4)	400,000	-
5	Financial assistance to the family of late Superintendent Mr. Syed Ghulam Murtaza Zaidi (BS-16), O/o PHED, TMA Gulberg Town Lahore.		
	A05-Grant, Subsidies and write Off of loan.	500,000	
	Total Item (5)	500,000	-
6	Financial assistance to the family of late Head Draftsman, Mr. Sanaullah (BS-13), O/o PHED, Bhakkar.		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	Total Item (6)	400,000	-
7	Financial assistance to the family of late Community Based Motivator, Mr. Tallat Mehmood Janjua (BS-12), O/o Punjab Community Water Supply & Sanitation Project, PHE North Zone, Lahore.		
	A05-Grant, Subsidies and write Off of loan.	400,000	
	Total Item (7)	400,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
8	Financial assistance to the family of late SDS, Mr. Muhammad Aslam (BS-09), O/o PHE Division, Okara A05-Grant, Subsidies and write Off of loan.	300,000	
	Total Item (8)	300,000	-
9	Financial assistance to the family of late Driver, Mr. Muhammad Yar (BS-04), O/o PHE Division, M.B.Din A05-Grant, Subsidies and write Off of loan.	200,000	
	Total Item (9)	200,000	-
10	Financial assistance to the family of deceased Daftri, Mr. Muhammad Hanif (BS-05), O/o Chief Engineer ,PHE North Zone, Lahore. A05-Grant, Subsidies and write Off of loan.	300,000	
	Total Item (10)	300,000	-
11	Financial assistance to the family of deceased Tracer, Mr. Abid Hussain (BS-05), O/o Superintending Engine, PHE Circle Sargodha. A05-Grant, Subsidies and write Off of loan.	300,000	
	Total Item (11)	300,000	-
12	Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (North) during the year 2012-13. A0121M- Adhoc Relief 2012		37,300,000
	Total Item (12)	-	37,300,000
	TOTAL CHIEF ENGINEER (NORTH)	2,800,000	37,300,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)		
13	Funds provided to meet the laps expenditure of Repair Maintenance of Machinery & Equipment. A13101-Repair & Maintenance		23,000
	Total Item (13)	-	23,000

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	Financial assistance to the family of late Naib Qasid, Muhammad Afzal (BS-01), O/o TMA Bosan Town Multan, A05-Grant, Subsidies and write Off of loan.	200,000	
Total Item (14)		200,000	-
15	Creation of 24 posts in O/o Executive Engineer PHE Division, Sahiwal. A01101- Pay of Officers A01151-Pay of Other Staff A0120-1-Regular Allowances A0120-2-Other Allowances A03-Operating Expenses A09-Physical Assets A13-Repairs & Maintenance	2,190,000	1,713,000 1,400,000 2,839,000 60,000 1,285,000 15,000
Total Item (15)		2,190,000	7,312,000
16	Clearance pending liabilities of pay & allowances in favour of Mr.Muhammad Adrees (R), Sub Engineer, PHE Division, Bahawalpur. A01151-Pay of Other Staff		60,000
Total Item (16)		-	60,000
17	Financial assistance to the family of late Accounts Clerk, Mr. Muhammad Ashraf (BS-11), O/o PHE Division, Bahawalpur. A05-Grant, Subsidies and write Off of loan.	300,000	
Total Item (17)		300,000	-
18	Financial assistance to the family of late Naib Qasid, Mr. Muhammad Hanif (BS-1), O/o PHE Division, Bahawalpur. A05-Grant, Subsidies and write Off of loan.	200,000	
Total Item (18)		200,000	-
19	Financial assistance to the family of late Sub Engineer, Mr. Muhammad Nawaz (BS-11), O/o PHE Sub Division, T.T Singh. A05-Grant, Subsidies and write Off of loan.	400,000	
Total Item (19)		400,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
20	Financial assistance to the family of late Assistant, Mr. Junaid Akhtar (BS-14), O/o PHE Circle, Faisalabad. A05-Grant, Subsidies and write Off of loan.	400,000	
	Total Item (20)	400,000	-
21	Additional funds provided to meet the excess expenditures of PHED, Chief Engineer (South). A0121M- Adhoc Relief 2012 A01203-Canvayance Allow A0120D- Integrated Allow. A01226. Computer Allowance A13001. Transport		33,413,000 1,080,000 29,000 30,000 50,000
	Total Item (21)	-	34,602,000
	TOTAL CHIEF ENGINEER (SOUTH)	3,690,000	41,997,000
	GRAND TOTAL PUBLIC HEALTH ENGINEERING DEPARTMENT	6,490,000	79,297,000
LQ4340	DIRECTOR GENERAL, PARKS & HORTICULTURE AUTHORITY, LAHORE.		
22	Grant in aid to Parks & Horticulture Authority , Lahore. A05-Grant, Subsidies and write Off of loan.	100,000,000	
	Total Item (22)	100,000,000	
23	Grant in aid to PHA, Lahore, for installation and energizing of four video screens of Punjab Entertainment Company. A05-Grant, Subsidies and write Off of loan.	27,000,000	
	Total Item (23)	27,000,000	
24	Grant in aid to PHA, Lahore, for development of open space in front of Allama Iqbal International Airport-fixation of Solar Lights. A05-Grant, Subsidies and write Off of loan.	14,500,000	
	Total Item (24)	14,500,000	
25	Grant in aid to PHA Staff involved in beautification of Rapid Bus Transit System and Kalma Chowk Underpass. A05-Grant, Subsidies and write Off of loan.	2,000,000	
	Total Item (25)	2,000,000	

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	Grant in aid to PHA, Lahore for Horticulture / Landscape development of Kalma Chowk Underpass. A05-Grant, Subsidies and write Off of loan.	17,500,000	
Total Item (26)		17,500,000	
27	Grant in aid to PHA, Lahore for Horticulture / Landscape along MBS Corridor. A05-Grant, Subsidies and write Off of loan.	100,000,000	
Total Item (27)		100,000,000	
28	Financial assistance to the family of deceased Mali Mr. Muhammad Tahir, (Daily Paid), O/o DG, PHA Lahore. A05-Grant, Subsidies and write Off of loan.	200,000	
Total Item (28)		200,000	
D.G PARKS & HORTICULTURE AUTHORITY (Lahore)		261,200,000	-
LQ4903	MANAGING DIRECTOR, PARKS & HORTICULTURE AGENCY, MULTAN.		
29	Discharge of pending liabilities of PHA Multan, during current financial year A05-Grant, Subsidies and write Off of loan.	44,497,000	
Total Item (29)		44,497,000	-
M.D. PARKS & HORTICULTURE AGENCY (Multan)		44,497,000	-
LQ4904	MANAGING DIRECTOR, PARKS & HORTICULTURE AGENCY, RAWALPINDI		
30	Grant in aid to PHA, Rawalpindi, for (i) Maintenance of existing Parks, (ii) Maintenance of green belts, (iii) Establishment of new parks. A05-Grant, Subsidies and write Off of loan.	30,000,000	
Total Item (30)		30,000,000	-
M.D. PARKS & HORTICULTURE AGENCY (Rawalpindi)		30,000,000	-
TOTAL PARKS & HORTICULTURE		335,697,000	-

(FUND NO. PC21017) PUBLIC HEALTH - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
08 RECREATIONAL , CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082120 OTHERS			
LQ4541	GOVERNMENT GARDEN BAGH-E-JINNAH (PHA)		
31	Out-Sourcing the Mechanism of Free Parking Outside Bagh-e-Jinnah (PHA) Lahore.		
	A03919-Payments to Others for Service Rendered		2,280,000
	Total Item (31)	-	2,280,000
32	Financial assistance to the family of deceased Mali Mr. Muhammad Munir, (BS-02), O/o Project Director, Bagh-e-Jinnah, PHA Lahore.		
	A05-Grant, Subsidies and write Off loan.	200,000	
	Total Item (32)	200,000	-
33	Financial assistance to the family of deceased Mali Mr. Allah Ditta, (BS-02), O/o Project Director, Bagh-e-Jinnah, PHA Lahore.		
	A05-Grant, Subsidies and write Off loan.	200,000	
	Total Item (33)	200,000	-
34	Additional funds provided to meet the excess expenditures of Bagh-e-Jinnah, PHA, Lahore during the year 2012-13.		
	A0121M-Adhoc Relief 2012		4,930,000
	Total Item (34)	-	4,930,000
	TOTAL BAGH-E-JINNAH LAHORE	400,000	7,210,000
	GROSS TOTAL PUBLIC HEALTH	342,587,000	104,707,000
	Less - Amount to be met from savings within the grant	8,523,000	
	NET PUBLIC HEALTH	334,064,000	104,707,000

(1-34) Funds under various objects Rs.342,587,000 (Non-recurring) and Rs.104,707,000 (Recurring)

An amount of Rs. 447,294,000/- is required to meet the excess expenditure during the year 2012-13. An amount of Rs.8,523,000/- will be met from savings within the grant.

A supplementary demand of Rs.438,771,000/- is accordingly presented

DEMAND NO. 12

	Rs.
Charged	..
Voted	<u>108,507,000</u>
Total	<u>108,507,000</u>

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring	Recurring
		Rs.	Rs.
1	Additional appropriations required to meet the excess expenditure of Rs.		
BO4003	KARKHANA ALLAT-E-ZAREE, BAHAWALPUR		
	A12-1 Regular Allowances	..	1,739,000
LQ4188	AGRICULTURE INFORMATION BUREAU		
	A12-1 Regular Allowances	..	4,903,000
LQ4190	AGRICULTURE TRAINING INSTITUTE		
	A12-1 Regular Allowances	..	9,488,000
LQ4191	PLANNING & EVALUATION CELL		
	A12-1 Regular Allowances	..	2,447,000
LQ4192	SUBORDINATE & EXPERT STAFF		
	A12-1 Regular Allowances	..	6,534,000
LQ4193	EXTENSION SERVICES (EXTENSION)		
	A12-1 Regular Allowances	..	24,595,000
LQ4194	EXTENSION SERVICES (FLORICULTURE)		
	A12-1 Regular Allowances	..	7,600,000
LQ4195	EXTENSION SERVICES (RESEARCH)		
	A12-1 Regular Allowances	..	71,000
	A03 Operating Expenses	..	7,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAM		
	A011-1 Pay of Officers		137,000
	A011-2-Pay of Other Staff		25,000
	A12-1 Regular Allowances		6,843,000
	A03- Operating Expenses		100,000
LQ4197	AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION		
	A12-1 Regular Allowances	..	102,000,000
LQ4530	Watercourses for Regional Offices		
	A12-1 Regular Allowances	..	1,543,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4765	ESTABLISHMENT OF WTO IN AGRICULTURE DEPTT.		
	A12-1 Regular Allowances	..	296,000
LQ4781	SOIL SURVEY OF PUNJAB		
	A12-1 Regular Allowances	..	4,080,000
LQ5299	AGRICULTURE CENSUS / STATISTICS		
	A12-1 Regular Allowances	..	43,015,000
MP4006	Plant Protection & Locust Control		
	A12-1 Regular Allowances	..	11,377,000
RA4006	UNIVERSITY OF ARID, AGRICULTURE, RWP.		
	A12-1 Regular Allowances	..	1,684,000
VQ4001	RAEDC VEHARI		
	A011-1 Pay of Officers		3,000
	A12-1 Regular Allowances	..	1,173,000
	Total Item (1)	-	229,660,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4193 EXTENSION SERVICES (EXTENSION)			
2	Funds to clear the pending liability for payment of honoraria to Mr. Muhammad Sarfraz Khan Rana, Ex-Chief, Regional Agriculture Economic Development Centre, Vehari appointed as Scientist Emirates		
	A12-2 Other Allowances	..	120,000
	Total Item (2)	..	120,000
3	Funds to clear the outstanding bill received from Hotel International Berlin on account of services provided during visit of Honorable Chief Minsiter Punjab and his delegation in January for participation in "Green Weel Berlin 2012"		
	A06-Transfer Payments	..	357,000
	Total Item (3)	..	357,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring Rs.	Recurring Rs.
4	Funds in favour of M/s Star Farm Private Limited as full and final settlement of all its claims relating to IGW training activities arranged at the behest of the government of Punjab		
	A06-Transfer Payments	..	2,485,000
	Total Item (4)	..	2,485,000
	04 ECONOMIC AFFAIRS		
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
	0421 AGRICULTURE		
	042103 AGRICULTURE RESEARCH AND EXTENSION SERV		
	LQ4195 EXTENSION SERVICES (RESEARCH)		
5	Funds for the scheme "Development of Wheat Analytical Facilities"		
	A011-1-Pay of Officers	..	294,000
	A011-2-Pay of Other Staff	..	
	A012-1-Regular Allowances	..	464,000
	A012-2-Other Allowances	..	10,000
	A03-Operating Expenses	..	339,000
	A13-Repairs & Maintenance	..	55,000
	Total Item (5)	..	1,162,000
6	"Establishment of Potato Research Institute, Sahiwal"		
	A011-1-Pay of Officers	..	567,000
	A011-2-Pay of Other Staff	..	
	A012-1-Regular Allowances	..	929,000
	A012-2-Other Allowances	..	300,000
	A03-Operating Expenses	..	1,585,000
	A09 Physical Assets	250,000	..
	A13-Repairs & Maintenance	..	150,000
	Total Item (6)	250,000	3,531,000
7	Upscaling of Agricultural Bio-technology Research Institute AARI, Faisalabad		
	A011-1-Pay of Officers	..	1,680,000
	A011-2-Pay of Other Staff	..	380,000
	A012-1-Regular Allowances	..	2,232,000
	A012-2-Other Allowances	..	50,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	..	575,000
	A13-Repairs & Maintenance	..	210,000
	Total Item (7)	-	5,127,000
8	"Strengthening of Crop Management and Physiological Research at Agronomic Research Insititute, Faisalabad"		
	A03-Operating Expenses	..	800,000
	A09 Physical Assets	935,000	..
	A13-Repairs & Maintenance	..	125,000
	Total Item (8)	935,000	925,000
9	"Institute of Soil Chemistry and Environmental Sciences, Faisalabad"		
	A011-1-Pay of Officers	..	1,212,000
	A011-2-Pay of Other Staff	..	922,000
	A012-1-Regular Allowances	..	2,893,000
	A012-2-Other Allowances	..	178,000
	A03-Operating Expenses	..	1,426,000
	A13-Repairs & Maintenance	..	290,000
	Total Item (9)	-	6,921,000
10	Funds for Rice Research Institute, Kala Shah Kaku		
	A03 Operating Expenses	..	500,000
	Total Item (10)	..	500,000
11	Establishment of Laboratory for the Testing of Biotech Crops		
	A05-Grants Subsidies and Write Off of loans	..	700,000
	Total Item (11)	..	700,000
12	Token supplementary grant to meet the rest of the expenditure from existing budgetary allocation		
	A011-2-Pay of Other Staff	..	1,000
	Total Item (12)	..	1,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4197 AGRICULTURE ENGINEERING SOIL CONSERVATIONS AND BORING OPERATION			
13	Payment of arrear of pay to Mr. Muhammad Mukhtar S/o Muhammad Nawaz, Greaser (BS-02) O/o Assistant Agricultural Engineer (Field), Chakwal		
	A012-1-Regular Allowances	..	109,000
	Total Item (13)	..	109,000
14	Pension contribution share in favour of Mr. Farhad Ali Khan S/o Nawab Sajjad Ali Khan, Retired Deputy Director (Current Charge Director), LDA (LQ4197)		
	A04 Employee Retirement Benefit	..	2,077,000
	Total Item (14)	..	2,077,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANT PROTECTION & LOCUST CONTROL			
MP4006 Plant Protection & Locust Control			
15	Funds for TA/DA for space allocation and pavilion installation for attending conferences and meetings with the delegates and traders from participating countries for "International Green Week Berlin Germany"		
	A03 Operating Expenses	..	110,000
	Total Item (15)	..	110,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
VQ4001 RAEDC Vehari			
16	Funds for the payment of the last transfer TA after death to Mst. Yasmin Surriya w/o Muhammad Saleem Nihung (late), Director (Communication & Technical Services), RAEDC, Vehari		
	A03 Operating Expenses	..	77,000
	Total Item (16)	..	77,000
17	Financial assistance in favour of Mst. Yasmin Suriya w/o deceased Mr. Muhammad Saleem Nihung, Director (BS-18) (C&TS) RAEDC, Vehari		
	A05-Grants Subsidies and Write Off of loans	800,000	..
	Total Item (17)	800,000	..
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4529 WATER COURSES (PUNJAB COMPONENT)			
18	Creation of supernumerary post of Senior Clerk in the O/o District Officer (OFWM), Gujrat for the period from 01.04.2012 to 14.09.2012		
	A011-2-Pay of Other Staff	..	1,000
	Total Item (18)	..	1,000

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERV			
LQ4902 PUNJAB SEED COROPORATION			
19	One time grant in aid for the Renal Transplantation of Mr. Haroon Rafique, Director, Admin, Seed Corporation as case of special dispensation		
	A05-Grants Subsidies and Write Off of loans	1,500,000	..
	Total Item (19)	1,500,000	..
20	Funds Punjab Seed Corporation to cover the transportation and other miscellaneous costs for "Relief package for the Farmers of Heavy Rains / Hill Torrents effected Areas of D.G.Khan and Rajanpur Districts"		
	A05-Grants Subsidies and Write Off of loans	53,000,000	..
	Total Item (20)	53,000,000	..
21	Relief package for the farmers of heavy rain / hill torents affected areas of D.G. Khan and Rajanpur Districts		
	A05-Grants Subsidies and Write Off of loans	125,000,000	..
	Total Item (21)	125,000,000	..
22	Funds as 2nd installment for 4th quarter for supply of wheat seed for Punjab Seed Corporation for "Relief package for the Farmers of Heavy Rains / Hill Torrents effected Areas of D.G.Khan and Rajanpur Districts"		
	A05-Grants Subsidies and Write Off of loans	60,425,000	..
	Total Item (22)	60,425,000	..

(FUND NO. PC21018) AGRICULTURE - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand	
	Non-recurring Rs.	Recurring Rs.
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES		
LQ4777 UNIVERISTY OF AGRICULTURE, FAISALABAD		
23 Funds for visit of Prof. Dr. Waseem Akram, Head of Research & Development Program on Dengue to participate in International Conference on Dengue at Singapore		
A05-Grants Subsidies and Write Off of loans	133,000	..
Total Item (23)	133,000	..
GROSS TOTAL AGRICULTURE	242,043,000	253,863,000
Less-Amount to be met from savings within the grant	133,536,000	253,863,000
Net Total AGRICULTURE	108,507,000	-

(1-23) **Funds under various objects Rs.242,043,000 (Non-recurring) and Rs. 253,863,000 (Recurring)**

An amount of Rs.495,906,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.387,399,000 will be met from savings within the grant.

A supplementary demand of Rs.108,507,000 is accordingly presented.

DEMAND NO. 13

	Rs.
Charged	..
Voted	<u>60,327,000</u>
Total	<u>60,327,000</u>

(FUND NO. PC21019) FISHERIES - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
425 FISHING		
42501 ADMINISTRATION		
LQ4203 FISHERIES		
1 Additional appropriation required to meet the excess expenditure		
A011-1 Pay of Officers	..	366,000
A012-1 Regular Allowances	..	45,546,000
A012-2 Other Allowances	..	60,000
A03-Operating Expenses	..	200,000
Total Item (1)	-	46,172,000
2 Establishment of Fish Quality Control Laboratory		
A011-1 Pay of Officers	..	1,100,000
A011-2 Pay of Other Staff	..	800,000
A012-1 Regular Allowances	..	2,500,000
A03-Operating Expenses	..	1,440,000
A13-Repairs & Maintenance	..	160,000
Total Item (2)	-	6,000,000
3 Establishment of Fish Seed Production and Nursery Unit in Hafizabad		
A011-1 Pay of Officers	..	316,000
A011-2 Pay of Other Staff	..	679,000
A012-1 Regular Allowances	..	654,000
A012-2-Other Allowances	..	10,000
A03-Operating Expenses	..	280,000
A13-Repairs & Maintenance	..	25,000
Total Item (3)	-	1,964,000
4 Establishment of Fish Quality Control Laboratory		
A011-1 Pay of Officers	..	700,000
A011-2 Pay of Other Staff	..	450,000
A012-1 Regular Allowances	..	1,699,000

(FUND NO. PC21019) FISHERIES - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-2-Other Allowances	..	30,000
	A03-Operating Expenses	..	1,082,000
	A13-Repairs & Maintenance	..	130,000
	Total Item (4)	-	4,091,000
5	Implementation of Action Plan for Biological Control of Dengue Vector Mosquito by Fish		
	A03-Operating Expenses	..	2,100,000
	Total Item (5)	-	2,100,000
	GROSS TOTAL FISHERIES	-	60,327,000
	Less-Amount will be met from saving within the grant	-	-
	Net Total Fisheries	-	60,327,000

(1-5) Funds under various objects Rs. 60,327,000 (Recurring).

An amount of Rs.60,327,000 is required to meet the excess expenditure during the year 2012-2013.

A supplementary demand of Rs.60,327,000 is accordingly presented.

DEMAND NO. 14

	Rs.
Charged	..
Voted	<u>3,448,000</u>
Total	<u>3,448,000</u>

(FUND NO. PC21021) COOPERATION -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042107 COOPERATION			
1	Additional Appropriation required to meet the excess expenditure.		
BO4004	C.T.I. BAHAWALPUR		
	A012-1-Regular Allowances	..	574,000
FQ4003	C. T. C. FAISALABAD		
	A012-1-Regular Allowances	..	2,000,000
LQ4216	DIRECTION		
	A012-1-Regular Allowances	..	4,883,000
LQ4217	SUPERINTENDENCE		
	A012-1-Regular Allowances	..	4,400,000
	Total Item (1)	<u>..</u>	<u>11,857,000</u>
LQ4217	SUPERINTENDENCE		
2	Funds as ex-gratia grant-in-aid in favour of Mst. Farhat Shehzadi w/o Furqan Afridi.		
	A05-Grants Subsidies	261,000	..
	Total Item (2)	<u>261,000</u>	<u>..</u>
	GROSS TOTAL COOPERATION	<u>261,000</u>	<u>11,857,000</u>
	Less -- Amount to be met from savings within the grant	-	8,670,000
	NET TOTAL COOPERATION	<u>261,000</u>	<u>3,187,000</u>

1 Additional appropriation required to meet the excess expenditure of establishment charges - Rs.11,857,000 (Recurring)

An amount of Rs.11,857,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. An amount of Rs.8,670,000 will be met from savings within the grant.

A supplementary demand of Rs.3,187,000 is accordingly presented.

2 Funds for the payment of ex-gratia grant-in-aid in favour of Mst. Farhat Shehzadi W/o Furqan Afridi Rs.261,000 (Non-recurring)

An amount of Rs.261,000 is required for the payment of ex-gratia grant-in-aid in favour of Mst. Farhat Shehzadi w/o Furqan Afridi.

A supplementary demand of Rs.261,000 is accordingly presented.

DEMAND NO. 15

	Rs.
Charged	..
Voted	293,469,000
Total	<u>293,469,000</u>

FUND NO. (PC21022) INDUSTRIES - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General Economic, Commercial and Labor Affairs		
0413 General Labour Affairs		
041305 Industrial Safety (Inspection of Boilers, Explosives)		
1 Additional appropriation required to meet the excess expenditure.		
LQ4219-GRANT IN AID TO TEVTA		
A012-1-Regular Allowances	..	304,565,000
LQ4218-HEADQUARTERS ESTABLISHMENT		
A012-1-Regular Allowances	..	6,300,000
LQ4220-INSPECTORATE OF BOILERS		
A012-1-Regular Allowances	..	986,000
LQ4221-HEADQUARTER ESTABLISHMENT		
A012-1-Regular Allowances	..	5,214,000
LW4008-REGIONAL ESTABLISHMENT		
A012-1-Regular Allowances	..	5,200,000
LQ4223-INSPECTORATE OF MINES		
A012-1-Regular Allowances	..	10,986,000
LQ4331-MINES LABOUR WELFARE COMMISSIONERATE		
A012-1-Regular Allowances	..	6,855,000
Total Item (1)	-	340,106,000
2 Funds against equivalent receipt realized in A/C No.I (NF) for the period (July 2011 to June 2012) as provincial receipt and confirmed by the Accountant General, Punjab.		
A06-Transfer	3,356,000	..
Total Item (2)	3,356,000	-

FUND NO. (PC21022) INDUSTRIES - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Funds for free technical education to the students of Balochistan		
	A05-Grants Subsidies & Write Off of Loans	19,400,000	..
	Total Item (3)	19,400,000	-
LQ4218-HEADQUARTERS ESTABLISHMENT			
4	Funds on account of re-imburement of medical charges in favour of Mst. Faiza Mughal, Librarian (BS-17), Directorate of Industries, Punjab, Lahore.		
	A012-2-Other Allowances	..	321,000
	Total Item (4)	-	321,000
LQ4221-HEADQUARTERS ESTABLISHMENT			
5	Funds For grant of Honorarium		
	A012-2-Other Allowances	..	335,000
	Total Item (5)	-	335,000
LQ4224-GRANT IN AID TO PSIC			
6	Grant-in-aid for payment to Punjab Small Industries Corporation on account of 50% liability/ recoverable amount against Mst. Munawar Sultana widow of Mr. Ghulam Hussain Sheikh C/o Sheikh Ayyub, Railway Road, Nankana Sahib.		
	A05-Grants Subsidies & Write Off of Loans	227,000	..
	Total Item (6)	227,000	-
7	Grant-in-Aid to Punjab Small Industries Corporation		
	A011-1-Pay of Officers	..	82,774,000
	A011-2-Pay of Other Staff	..	125,770,000
	A012-1-Regular Allowances	..	180,830,000
	A03-Operating Expenses	..	626,000
	Total Item (7)	..	390,000,000
8	Funds as one time grant in favour of PSIC to create "Chief Minister Special Relief Fund" to provide support to pay off PSIC loan liabilities as per criteria approved by Chief Minister, Punjab.		
	A05-Grants Subsidies & Write Off of Loans	5,000,000	..
	Total Item (8)	5,000,000	-

FUND NO. (PC21022) INDUSTRIES - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	Funds for documentary on Chief Minister's Self Employment Scheme) A03-Operating Expenses	3,000,000	..
	Total Item (9)	3,000,000	-
10	Printing & Publication (Books/Reports to document the success stories of CMSES) A03-Operating Expenses	500,000	..
	Total Item (10)	500,000	-
LQ4779-SASTI ROTI AUTHORITY			
11	Funds of Adhoc relief Allowance A012-1-Regular Allowances	..	1,000
	Total Item (11)	-	1,000
LW4008-REGIONAL ESTABLISHMENT			
12	Financial Assistance to the family of Late Mr. Khalid Mehmood Siddique, Assistant Director (BS-17) office of the Deputy Director Mines and Minerals, D.G.Khan. A05-Grants Subsidies & Write Off of Loans	500,000	..
	Total Item (12)	500,000	-
GROSS TOTAL INDUSTRIES		31,983,000	730,763,000
Less -- Amount to be met from savings within the Grant.			469,277,000
NET TOTAL INDUSTRIES		31,983,000	261,486,000

(1) Additional appropriation required to meet the excess expenditure of establishment charges - Rs.340,106,000 (Recurring)

An amount of Rs.340,106,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

(2) Funds against equivalent receipt realized in A/C No.I (NF) for the period (July 2010 to June 2011) as provincial receipt and confirmed by the Accountant General, Punjab - Rs.3,356,000 (Non-recurring)

An amount of Rs.3,356,000 is required against equivalent receipt realized in A/C No.I (NF) for the period (July 2010 to June 2011) as provincial receipt and confirmed by the Accountant General, Punjab. The entire amount will be met from savings within the grant.

(3) Funds for free technical education to the students of Balochistan- Rs.19,400,000 (Non-recurring)

An amount of Rs.19,400,000 is required for free technical education to the students of Balochistan- Rs.19,400,000. The entire amount will be met from savings within the grant.

(4) Funds on account of re-imbursement of medical charges in favour of Mst. Faiza Mughal, Librarian (BS-17), Directorate of Industries, Punjab, Lahore - Rs.321,000 (Recurring)

An amount of Rs.321,000 is required on account of re-imbursement of medical charges in favour of Mst. Faiza Mughal, Librarian (BS-17), Directorate of Industries, Punjab, Lahore. The entire amount will be met from savings within the grant

(5) Funds For grant of Honorarium - Rs.335,000 (Recurring)

An amount of Rs.335,000 is required for grant of Honorarium. The entire amount will be met from savings within the grant.

(6) Grant-in-aid for payment to Punjab Small Industries Corporation on account of 50% liability/ recoverable amount against Mst. Munawar Sultana widow of Mr. Ghulam Hussain Sheikh C/o Sheikh Ayyub, Railway Road, Nankana Sahib- Rs.227,000 (Non-recurring)

An amount of Rs.227,000 is required as grant-in-aid for payment to Punjab Small Industries Corporation on account of 50% liability/ recoverable amount against Mst. Munawar Sultana widow of Mr. Ghulam Hussain Sheikh C/o Sheikh Ayyub, Railway Road, Nankana Sahib. The amount will be met from savings within the grant.

(7) Grant-in-aid to PSIC under different objects (recurring) - Rs.390,000,000 (Recurring)

An amount of Rs.390,000,000 is required for Grant-in-aid to PSIC against equivalent surrender in the different objects. The entire amount will be met from savings within the grant.

A supplementary demand of Rs.284,468,000 is presented accordingly.

(8) Grant in Aid in favour of PSIC for "Chief Minister Special Relief Fund" to provide support to pay off PSIC loan liabilities as per criteria approved by Chief Minister, Punjab- Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required grant in Aid in favour of PSIC to create "Chief Minister Special Relief Fund" to provide support to pay off PSIC loan liabilities as per criteria approved by Chief Minister, Punjab.

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

(9) Funds for preparation of documentary on Chief Minister's Self Employment Scheme)- Rs.3,000,000 (Non-recurring)

An amount of Rs.3,000,000 is required for preparation of documentary on Chief Minister's Self Employment Scheme.

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

(10) Printing & Publication (Books/Reports to document the success stories of CMSES)- Rs.500,000 (Non-recurring)

An amount of Rs.500,000 is required for Printing & Publication (Books/Reports to document the success stories of CMSES).

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

(11) Funds of Adhoc relief Allowance - Rs.1,000 (Non-recurring)

An amount of Rs.1,000 is required for Adhoc relief Allowance .

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

(12) Funds on account of Financial Assistance to the family of Late Mr. Khalid Mehmood Siddique, Assistant Director (BS-17) Office of the Deputy Director Mines and Minerals, D.G.Khan-Rs.500,000 (Non-recurring)

An amount of Rs.500,000 is required on account of Financial Assistance to the family of Late Mr. Khalid Mehmood Siddique, Assistant Director (BS-17) Office of the Deputy Director Mines and Minerals, D.G.Khan, Lahore.

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

DEMAND NO. 16

	Rs.
Charged	..
Voted	<u>83,690,000</u>
Total	<u>83,690,000</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICE		
0153 STATISTICS		
015301 STATISTICS		
LQ4238 Bureau of Statistics		
1 Additional appropriations required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	471,000
A012-1 Regular Allowances	..	10,761,000
Total Item (1)	<u>..</u>	<u>11,232,000</u>
2 Funds to pay honoraria equal to one moth basic pay in favour of Mr. Muhammad Shabbir Hussain, Assistant		
A012-2 Other Allowances	..	16,000
Total Item (2)	<u>..</u>	<u>16,000</u>
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS		
0411 GENERAL ECONOMIC AFFAIRS		
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS		
LQ4239 Archaeological		
3 Additional appropriations required to meet the excess expenditure		
A011-1 Pay of Officers	..	8,000
A011-2 Pay of Other Staff	..	87,000
A012-1 Regular Allowances	..	3,021,000
Total Item (3)	<u>..</u>	<u>3,116,000</u>
4 Funds for expansion on uplift of Katas Raj Complex, District Chakwal		
A13 Repairs & Maintenance	..	700,000
Total Item (4)	<u>..</u>	<u>700,000</u>

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION		
081 RECREATIONAL AND SPORTING SERVICES		
0811 RECREATIONAL AND SPORTING SERVICES		
081103 ZOO AND OTHER ENTERTAINMENT SERVICES		
BO4055 Zoological Garden Bahawalpur Museum		
5 Additional appropriations required to meet the excess expenditure		
A011-2 Pay of Other Staff	..	1,000
A012-1 Regular Allowances	..	56,000
Total Item (5)	..	57,000
08 RECREATIONAL, CULTURE AND RELIGION		
081 RECREATIONAL AND SPORTING SERVICES		
0811 RECREATIONAL AND SPORTING SERVICES		
081103 ZOO AND OTHER ENTERTAINMENT SERVICES		
LQ4240 Zoo and Other Entertainment Places		
6 Additional appropriations required to meet the excess expenditure		
A012-1 Regular Allowances	..	1,410,000
A03-Operating Expenses	..	1,074,000
A13-Repairs & Maintenance	..	15,000
Total Item (6)	..	2,499,000
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS		
0413 GENERAL LABOUR AFFAIRS		
041308 WAGE REGULATION		
LQ4229 Minimum Wages Board		
7 Additional appropriations required to meet the excess expenditure		
A12-1 Regular Allowances	..	600,000
Total Item (7)	-	600,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0412 COMMERCIAL AFFAIRS			
041212 TRADE MARKS, PATENTS AND COPYRIGHTS			
LQ4225 Weights & Measures Trade Marks and Patents Rights			
8	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	556,000
	Total Item (8)	..	556,000
9	Year punches and petrol pump seals for the calendar year 2013 for the Controller, Weights & Measures, Director General Labour Welfare, Punjab, Lahore		
	A03 Operating Expenses	..	350,000
	Total Item (9)	..	350,000
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4226 Labour Courts			
10	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	654,000
	A012-1 Regular Allowances	..	5,085,000
	Total Item (10)	..	5,739,000
11	Payment of arrear of Pay & Allowances to Mr. Mazhar Attique, Junior Clerk, Punjab Labour Court No. 1, Lahore		
	A011-2 Pay of Other Staff	..	423,000
	A012-1 Regular Allowances	..	366,000
	Total Item (11)	..	789,000
12	Funds for purchase of Furniture		
	A09 Physical Assets	1,000	..
	Total Item (12)	1,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LQ4228 DIRECTORATE OF LABOUR WELFARE			
13	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	6,753,000
	Total Item (13)	..	6,753,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4358 Lahore Fort & Shalimar Garden			
14	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	3,035,000
	Total Item (14)	..	3,035,000
15	Funds for the logistic arrangement works of Sikh Heritage from 16 to 18 April at Lahore Fort		
	A03 Operating Expenses	..	500,000
	Total Item (15)	..	500,000
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042401 PRESERVATION OF WILDLIFE & CONTROL OF HUNTING			
LQ4242 Preservation of Wildlife & Control of Hunting			
16	Additional appropriations required to meet the excess expenditure		
	A03 Operating Expenses	..	1,096,000
	A012-1 Regular Allowances	..	47,870,000
	Total Item (16)	-	48,966,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	Funds for the Payment to the supplier of falcons M/s Sahibzada Muhammad Ghalib Sultan, District Jhang for a falcon presented by Chief Minister, Punjab to his Royal Highness Khalifa Bin Zayed al Nahyan, President of United Arab Emirates (UAE) in relaxation of relevant rules and procedures		
	A06 Transfer Payments	875,000	..
	Total Item (17)	875,000	..
18	Financial assistance in favour of Mst. Samina riaz D/o Mr. Riaz Hussain Khan, district Wildlife Officer (BS-17), O/o the District Wildlife Officer, Bahawalpur		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (18)	500,000	..
19	Funds for Construction of Dual Carriage Way for Lahore Wildlife Park, Raiwind Road, Lahore		
	A011-2 Pay of Other Staff	..	14,000
	A012-1 Regular Allowances	..	17,000
	A03-Operating Expenses	..	326,000
	A13-Repairs & Maintenance	..	330,000
	Total Item (19)	..	687,000
20	Funds for honoraria to Wildlife Staff who performed duties on conservation and protection of Wildlife		
	A012-2 Other Allowances	..	1,730,000
	Total Item (20)	..	1,730,000
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4241 Promotion of Cultural Activities			
21	Grant-in-aid in favour of Mr. Tehmir Nabi Bhat, presently studying in 2nd Semester of BS(Hons), Environment Sciences, University of Veterinary and Animal Science, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	76,000	..
	Total Item (21)	76,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	Grant-in-aid in favour of Mr. Rida Nabi Bhat D/o Ghulam Nabi Bhat, student of Kinnaird College for Women, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	68,000	
	Total Item (22)	68,000	-
23	Grant-in-aid in favour of Press Club, Burewala.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (23)	300,000	..
24	Grant-in-aid in favour of Press Club, Chichawatni.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (24)	300,000	..
25	Grant-in-aid in favour of Mr. Athar Raza Nazik, Journalist and Writer		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (25)	500,000	..
26	Grant-in-aid in favour of Mrs. Shaheen Chaudhry, Chief Editor, Fortnightly, Public View, Lahore for her medical treatment		
	A05 Grants, Subsidies and Write Off of Loans	600,000	..
	Total Item (26)	600,000	..
27	Funds for the Artist Support Fund		
	A05 Grants, Subsidies and Write Off of Loans	780,000	..
	Total Item (27)	780,000	..
28	Funds in favour of ENCA		
	A03 Operating Expenses	1,000,000	..
	Total Item (28)	1,000,000	..
29	Funds for making payment Hotels and defraying other expenses in connection with the visit of members of Hyderabad Press Club to Punjab		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	Total Item (29)	1,000,000	..
30	Funds to pay the remuneration of Mr. Qamar-ul-Zaman, Consultant, Bazm-e-Iqbal @ lumpsum package of Rs.75,000/- PM, for the period from 01.04.2012 to 31.03.2013		
	A03 Operating Expenses	..	900,000
	Total Item (30)	..	900,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
31	Funds for payment as remuneration to Consultant, Bazm-e-Iqbal		
	A03 Operating Expenses	..	103,000
	Total Item (31)	..	103,000
32	Funds for the visits of delegations of Journalist to the Punjab		
	A05 Grants, Subsidies and Write Off of Loans	3,000,000	
	Total Item (32)	3,000,000	-
33	Funds against lapsed amount on 30.06.2012 for Sangat Cultural Association		
	A05 Grants, Subsidies and Write Off of Loans	75,000	..
	Total Item (33)	75,000	..
34	Funds against lapsed amount on 30.06.2012 for in favour of Qamar-uz-Zaman		
	A05 Grants, Subsidies and Write Off of Loans	15,000	..
	Total Item (34)	15,000	-
35	Funds in favour of the Press Club, Chakwal		
	A05 Grants, Subsidies and Write Off of Loans	200,000	..
	Total Item (35)	200,000	..
36	Funds for the Artist Support Fund.		
	A05 Grants, Subsidies and Write Off of Loans	20,000,000	
	Total Item (36)	20,000,000	-
37	Grant-in-aid in favour of Chach Press Club and Hazro Press Club District Attock		
	A05 Grants, Subsidies and Write Off of Loans	400,000	..
	Total Item (37)	400,000	..
38	Funds against lapsed amount on 30.06.2012 in favour of Mr. Muhammad Ishfaq		
	A05 Grants, Subsidies and Write Off of Loans	10,000	..
	Total Item (38)	10,000	-
39	Funds against lapsed amount on 30.06.2012 in favour of Mr. Inayat Ali Khan		
	A05 Grants, Subsidies and Write Off of Loans	25,000	
	Total Item (39)	25,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	Funds for monthly stipend to Begum Khurshid Hafeez s/o late Hafeez Jalundhri, Author of National Anthem		
	A03 Operating Expenses	..	1,000,000
	Total Item (40)	..	1,000,000
41	Funds in favour of Mst. Naseem Akhtar W/o Iqbal Hashmi (late), Journalist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (41)	50,000	..
42	Grant-in-aid in favour of Mst. Shahnaz Naseer W/o Muhammad Naseer Shaikh (late), Chief Editor, Daily "Naseer"		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (42)	50,000	..
43	Funds against lapsed amount on 30.06.2012 in favour of Mr. Faqir Hussain		
	A05 Grants, Subsidies and Write Off of Loans	10,000	..
	Total Item (43)	10,000	..
44	Grant-in-aid in favour of Moulana Zafar Ali Khan Trust for construction of the building		
	A05 Grants, Subsidies and Write Off of Loans	10,000,000	..
	Total Item (44)	10,000,000	..
45	Funds in favour of Mr. Nazir Sabir, Chief Editor, Weekly Bunyad-e-Nau, Lahore		
	A03 Operating Expenses	..	50,000
	Total Item (45)	..	50,000
46	Grant-in-aid in favour of Syed Muhammad Idrees, Senior Columnist / Journalist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (46)	50,000	..
47	Monthly stipend to Mst. Mumtaz Begum W/o Habib Jalib, a famous poet of national repute		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (47)	300,000	..
48	Funds in favour of four personalities @ three lac each for Life Time Achievement Awards		
	A05 Grants, Subsidies and Write Off of Loans	1,200,000	..
	Total Item (48)	1,200,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
49	Funds for monthly stipend to Naheed Munir Niazi W/o Munir Niazi, renowned poet.		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (49)	300,000	..
50	Grant-in-aid in favour of Mst. Sharifan Bibi W/o Ustad Salamat Ali Khan		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (50)	50,000	..
51	Funds in favour of Press Club, Murree, District Rawalpindi		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (51)	500,000	..
52	Grant-in-aid in favour of LIBF (Lahore International Book Fair), Trust Lahore		
	A05 Grants, Subsidies and Write Off of Loans	2,000,000	..
	Total Item (52)	2,000,000	..
53	Grant-in-aid in favour of Prince Mumtaz Ahmad Saddozai		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (53)	500,000	..
54	Funds to highlight the initiatives and investments of the present government with particular reference to the specific projects carrying empirical evidence and backed by statistic data, with a view to educate people of the province in general and residents of Southern Punjab in particular		
	A05 Grants, Subsidies and Write Off of Loans	50,000,000	..
	Total Item (54)	50,000,000	..
55	Funds in favour of National Press Club Rawalpindi / Islamabad		
	A05 Grants, Subsidies and Write Off of Loans	3,000,000	..
	Total Item (55)	3,000,000	..
56	Funds in favour of Mr. Muhammad Naveed Bhatti, Media In-charge, Electronic Media, Pattoki		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (56)	50,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
57	Funds for Bahar Festival 2013 at Bahawalpur Meseum Bahawalpur		
	A05 Grants, Subsidies and Write Off of Loans	300,000	..
	Total Item (57)	300,000	..
58	Funds in favour of Mr. Javed Iqbal, Sub Editor, Daily Jehan-e-Pakistan		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (58)	100,000	..
59	Funds in favour of Reshman, Folk Singer, as Stipend @ 25,000/- per month for the months of April, 2013 to June, 2013		
	A05 Grants, Subsidies and Write Off of Loans	75,000	..
	Total Item (59)	75,000	..
60	Grant-in-aid in favour of Pakistan Punjabi Adabi Board, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	..
	Total Item (60)	2,500,000	..
61	Grant-in-aid in favour of All Pakistan Music Conference		
	A05 Grants, Subsidies and Write Off of Loans	2,500,000	..
	Total Item (61)	2,500,000	..
62	Funds in favour of Ustad Raza Hussain Khan and ustad Habib Ul Rehman, Singers / Vocalists from Patiala Gharan @ Rs.500,000/- each		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	Total Item (62)	1,000,000	..
63	Grant-in-aid in favour of Pakistan Academy of Letters, Ministry of National Heritage & Integration, Islamabad to complete their on-going two projects of vital importance of PAL i.e (1)Children Literature and (2) Printing of World Literature Encyclopedia" in Urdu		
	A05 Grants, Subsidies and Write Off of Loans	1,350,000	..
	Total Item (63)	1,350,000	..
64	Grant-in-aid in favour of Mst. Rabia Azmat, Sub Editor, Weekly, Nada-i-Millat, Lahore		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (64)	50,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
65	Grant-in-aid in favour of Mirza Naseem Akhtar, Journalist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (65)	50,000	..
66	Grant-in-aid in favour of Mst. Dadli, A Radio Singer		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (66)	100,000	..
67	Grant-in-aid in favour of Mr. Nazar Hussain		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (67)	50,000	..
68	Grant-in-aid in favour of Mr. Riaz ur Rehman Saghar, Senior Journalist		
	A05 Grants, Subsidies and Write Off of Loans	500,000	..
	Total Item (68)	500,000	..
69	Grant-in-aid in favour of National Press Club, Islamabad		
	A05 Grants, Subsidies and Write Off of Loans	1,000,000	..
	Total Item (69)	1,000,000	..
70	Grant-in-aid in favour of Mr. Amir Nafees, Senior Staff Reporter, Daily Nai Baat and Mr. Gohar Ramzan, Senior Journalist @ Rs.50,000 each		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (70)	100,000	..
71	Grant-in-aid in favour of Zahid Khan, Senior Journalist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (71)	50,000	..
72	Grant-in-aid in favour of Mr. Mubarak Ali, a renowned classical singer of Gawaliar		
	A05 Grants, Subsidies and Write Off of Loans	100,000	..
	Total Item (72)	100,000	..
73	Grant-in-aid in favour of Mr. Khawar Abbas, Artist		
	A05 Grants, Subsidies and Write Off of Loans	50,000	..
	Total Item (73)	50,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
LQ4236 Compulsary Screening of Films			
74	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	90,000
	Total Item (74)	..	90,000
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING			
0831 BROADCASTING AND PUBLISHING			
083104 PUBLIC RELATIONS			
LQ4237 Public Relations			
75	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of officers	..	37,000
	A011-2 Pay of Other Staff	..	90,000
	A012-1 Regular Allowances	..	30,840,000
	Total Item (75)	..	30,967,000
76	Grant in favour of Mr. Kasim Ali s/o late Allah Ditta, Ex-Information Officer, Divisional Information Office, Sargodha		
	A05 Grants, Subsidies and Write Off of Loans	333,000	..
	Total Item (76)	333,000	..
77	Funds in favour of Lahore Press Club, Lahore.		
	A05 Grants, Subsidies and Write Off of Loans	750,000	..
	Total Item (77)	750,000	..
78	Funds for payment of honorarium to 12 officers / officials of DGPR		
	A012-2 Other Allowances	..	152,000
	Total Item (78)	..	152,000
79	Financial assistance in favour of Mst. Iqbal Bibi W/o late Mr. Ahmad Hussain, Chowkidar, District Information Office, Layyah		
	A05 Grants, Subsidies and Write Off of Loans	200,000	..
	Total Item (79)	200,000	..

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
80	Honorarium equal to one month basic pay to the officers / officials of DGPR posted at Chief Minister's Secretariat, Punjab, Lahore		
	A012-2 Other Allowances	..	180,000
	Total Item (80)	..	180,000
08 RECREATIONAL, CULTURE AND RELIGION			
082 CULTURAL SERVICES			
0821 CULTURAL SERVICES			
082105 PROMOTION OF CULTURAL ACTIVITIES			
LQ4523 Punjab Council of Arts, Lahore			
81	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	4,760,000
	Total Item (81)	..	4,760,000
82	Funds for establishment of Sahiwal Arts Council		
	A11-1 Pay of Officers	..	499,000
	A011-2 Pay of Other Staff	..	497,000
	A012-1 Regular Allowances	..	473,000
	A03 Operating Expenses	..	872,000
	A09 Physical Assets	358,000	..
	A13 Repairs & Maintenance	..	87,000
	Total Item (82)	358,000	2,428,000
83	Funds in respect of Punjab Folk Arts and Craft Complex, Lahore		
	A11-1 Pay of Officers	..	557,000
	A011-2 Pay of Other Staff	..	1,194,000
	A012-1 Regular Allowances	..	494,000
	A03 Operating Expenses	..	249,000
	A04 Employee Retirement Benefits	..	2,000
	A09 Physical Assets	30,000	..
	A13 Repairs & Maintenance	..	74,000
	Total Item (82)	30,000	2,570,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
LQ4475 Labour Appellate Tribunal, Lahore			
84	Additional appropriations required to meet the excess expenditure		
	A012-1 Regular Allowances	..	561,000
	Total Item (84)	..	561,000
Funds for payment of arrear of salary and superior judicial allowance in favour of Chairman, Punjab Labour Appellate Tribunal, Lahore			
85			
	A11-1 Pay of officers	..	958,000
	A012-1 Regular Allowances	..	377,000
	Total Item (85)	..	1,335,000
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0472 OTHER INDUSTRIES			
047202 TOURISM			
LQ5302 Department of Tourist Services, Lahore			
86	Additional appropriations required to meet the excess expenditure		
	A011-2 Pay of Other Staff	..	16,000
	A012-1 Regular Allowances	..	1,857,000
	Total Item (86)	..	1,873,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0411 GENERAL ECONOMIC AFFAIRS			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS			
LQ4544 Archaeology (Devolved Offices)			
87	Additional appropriations required to meet the excess expenditure		
	A11-1 Pay of officers	..	38,000
	A011-2 Pay of Other Staff	..	50,000
	A012-1 Regular Allowances	..	8,117,000
	Total Item (87)	..	8,205,000

(FUND NO. PC21023) MISCELLANEOUS DEPARTMENTS-FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION		
082 CULTURAL SERVICES		
0821 CULTURAL SERVICES		
082105 PROMOTION OF CULTURAL ACTIVITIES		
LQ4525 Punjab Institute of Language, Arts & Culture, Lahore		
88 Funds for Adhoc Relief Allowance 2011		
A012-1 Regular Allowances	..	1,000
Total Item (88)	..	1,000
GROSS TOTAL MISCELLANEOUS DEPARTMENTS	109,331,000	142,500,000
Less-Amount to be met from savings within the grant	25,641,000	142,500,000
Net Total Miscellaneous Departments	83,690,000	-

1-88 **Funds under various objects Rs.109,331,000 (Non-recurring) and Rs. 142,500,000 (Recurring)**

An amount of Rs.251,831,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.168,141,000 will be met from savings within the grant.

A supplementary demand of Rs.83,690,000 is accordingly presented.

DEMAND NO. 17

	Rs.
Charged	..
Voted	352,121,000
Total	<u>352,121,000</u>

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
1	Additional appropriation required to meet excess expenditure.		
	LW4001 CHIEF ENGINEERS		
	A012-1 Regular Allowances	-	7,417,000
	LW4002 SUPERINTENDING ENGINEERS		
	A012-1 Regular Allowances	-	9,590,000
	LQ4263 EXECUTIVE ENGINEERS		
	A011-2 Pay of Other Staff		45,397,000
	A012-1 Regular Allowances	-	123,515,000
	LQ5298 DIRECTOR PLANNING & DESIGN		
	A012-1 Regular Allowances	-	4,456,000
	LW4003 DIRECTOR BRIDGES		
	A012-1 Regular Allowances	-	1,400,000
	LW4004 LAND ACQUISITION & CONTROL OFFICER		
	A012-1 Regular Allowances	-	3,839,000
	LW4005 PROJECT ENGINEERING CELL		
	A012-1 Regular Allowances	-	1,069,000
	LW4006 ROAD RESEARCH & MATERIAL TESTING INSTITUTE		
	A012-1 Regular Allowances	-	2,543,000
	LW4007 SUB PROJECT MANAGEMENT UNIT		
	A012-1 Regular Allowances	-	500,000
	Total Item (1)	-	<u>199,726,000</u>

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LW4001 CHIEF ENGINEERS			
2	LW4001-Financial assistance to the family of deceased Mr. Muhammad Ashraf, Naib Qasid, o/O Chief Engineer Punjab District Support & Monitoring Department, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (2)	200,000	-
3	LW4001-Financial assistance to the family of deceased Mr. Muhammad Saeed Ahmad, Naib Qasid, O/o Chief Engineer (North), Punjab Highways Department, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (3)	200,000	-
4	LW4001-Financial assistance to the family of deceased Mr. Intazar Hussain, Deputy District Officer (Roads), Gujrat (BS-17), O/o Chief Engineer Punjab, District Support & Monitoring Department.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (4)	500,000	-
5	LW4001-Re-imburement of medical charges in favour of Mr. Imran Ashraf Maan, Deputy Director, O/o Chief Engineer (DS&M), C&W Department.		
	A05 Grants Subsidies and Write Off of Loans	599,000	-
	Total Item (5)	599,000	-
6	LW4001-Funds for in-service training course for senior Engineers for promotion Bs-18- to Bs-19)		
	A03 Operating Expenses	3,000,000	-
	Total Item (6)	3,000,000	-
	TOTAL CHIEF ENGINEERS	4,499,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LW4002 SUPERINTENDING ENGINEERS			
7	LW4002-Creation of 29 temporary posts for setup of Provincial Highways Circle, Sahiwal.		
	A011-1 Pay of Officers	-	920,000
	A011-2 Pay of Other Staff	-	2,574,000
	A012-1 Regular Allowances	-	2,242,000
	A012-2 Other Allowances (Ex-T.A)	-	40,000
	A03 Operating Expenses	-	972,000
	A09 Physical Assets	2,000,000	-
	A13 Repairs and Maintenance	252,000	-
	Total Item (7)	2,252,000	6,748,000
8	LW4002-Financial assistance to the family of deceased Mr. Muhammad Nazir, Chowkidar O/o Superintendent Engineer, Punjab, Highways Circle, Rawalpindi		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (8)	200,000	-
9	LW4002-Financial assistance to the family of deceased Mr. Muhammad Iqbal Ansar, Stenographer (BS-15), O/o SE, Provincial Highways Circle, Multan.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (9)	400,000	-
	TOTAL SUPERINTENDING ENGINEERS	2,852,000	6,748,000
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
LQ4263 EXECUTIVE ENGINEERS			
10	LQ4263-Financial assistance to the family of deceased Mr. Allah Rakha, (Regular Work Charge Employee), O/o Executive Engineer, Provincial Highways, Division, Lahore		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (10)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	LQ4263-Financial assistance to the family of deceased Mr. Muhammad Hanif, Road Roller Driver O/o Executive Engineer, Provincial Highways Division, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (11)	200,000	-
12	LQ4263-Financial assistance to the family of deceased Mr. Muhammad Siddique, Chowkidar, O/o Executive Engineer, Provincial Machinery Maintenance Division Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (12)	200,000	-
13	LQ4263-Financial assistance to the family of deceased Mr. Muhammad Yousaf, Moulder (Regular Work Charge employee), O/o, Executive Engineer, Provincial Machinery, Maintenance Division, Lahore		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (13)	200,000	-
14	LQ4263-Financial assistance to the family of deceased Mr. Shahid Perviaz Malik, O/o Sub Divisional Officer, Provincial Highway Sub Division Attock		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (14)	500,000	-
15	LQ4263-Financial assistance to the family of deceased Mr. Warrayam, Beldar, O/o Executive Engineer, Provincial Highways Division, Jhang.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	LQ4263-Financial assistance to the family of deceased Mr. Abdul Hameed, Beldar, O/o Executive Engineer, Provincial Highways Division, Sahiwal.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (16)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
17	LQ4263-Financial assistance to the family of deceased Mr.Abdul Majeed, Mate (BS-02), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (17)	200,000	-
18	LQ4263-Financial assistance to the family of deceased Mr.Abdul Qadir, Operator, O/o Executive Engineer, Provincial Highway Division, Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (18)	200,000	-
19	LQ4263-Financial assistance to the family of deceased Mr.Abdul Razzaq, Beldar, O/o Executive Engineer, Provincial Highways Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (19)	200,000	-
20	LQ4263-Financial assistance to the family of deceased Mr.Akhtar Nawaz, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (20)	200,000	-
21	LQ4263-Financial assistance to the family of deceased Mr.Akhtar Saleem, SDO (BS-17), O/o Sub Divisional Officer, Provincial Highways Sub Division, Rajanpur.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (21)	500,000	-
22	LQ4263-Financial assistance to the family of deceased Mr.Allah Bakhsh, Highways Inspector (BS-06), O/o Executive Engineer, Provincial Highways Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (22)	300,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
23	LQ4263-Financial assistance to the family of deceased Mr.Allah Ditta, Driver (BS-04), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	LQ4263-Financial assistance to the family of deceased Mr.Allah Jawaya, Mate (BS-2), O/o Executive Engineer, Provincial Highway Division, R.Y.Khan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (24)	200,000	-
25	LQ4263-Financial assistance to the family of deceased Mr.Allah Wasaya, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (25)	200,000	-
26	LQ4263-Financial assistance to the family of deceased Mr.Arshad Mahmood, Assistant Engineer / SDO, O/o Provincial Road Construction Sub Division, T.T.Singh.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (26)	500,000	-
27	LQ4263-Financial assistance to the family of deceased Mr.Bannu Khan, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (27)	200,000	-
28	LQ4263-Financial assistance to the family of deceased Mr.Ghous Bakhsh, Cleaner, O/o Executive Engineer, Provincial Highways Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (28)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
29	LQ4263-Financial assistance to the family of deceased Mr.Haq Nawaz, Cleaner (BS-02), O/o Executive Engineer, Provincial Highways Division, Jhang.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (29)	200,000	-
30	LQ4263-Financial assistance to the family of deceased Mr.Islam Din, Highway Inspector (BS-06), O/o Executive Engineer, Provincial Highways Division, Gujrat.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (30)	300,000	-
31	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Bakhsh, Greaser (BS-03), O/o Executive Engineer, Provincial Highway Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (31)	200,000	-
32	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Bakhsh, Highways Inspector (BS-06), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	300,000	-
	Total Item (32)	300,000	-
33	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Iftikhar Ahmed, Sub Divisional Officer (BS-17), O/o Provincial Road Construction Sub Division, Hafizabad.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (33)	500,000	-
34	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Iqbal, Mate, O/o Executive Engineer, Provincial Highway Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (34)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
35	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Ismail, Store Supervisor (BS-8), O/o Executive Engineer, Provincial Highway Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (35)	200,000	-
36	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Mehr Khan, Beldar, O/o Executive Engineer, Provincial Highway Division No.1, Sargodha.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (36)	200,000	-
37	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Nawaz, Driver (BS-04), O/o Executive Engineer, Provincial Highways Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (37)	200,000	-
38	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Saleem, Foreman, O/o Executive Engineer, Provincial Machinery Maintenance Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (38)	200,000	-
39	LQ4263-Financial assistance to the family of deceased mr.Muhammad Tufail, Fitter (BS-02), O/o Executive Engineer, Provincial Highways Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (39)	200,000	-
40	LQ4263-Financial assistance to the family of deceased Mr.Nasir Mahmood, Naib Qasid, O/o Executive Engineer, Provincial Highways Division, Mianwali.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (40)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
41	LQ4263-Financial assistance to the family of deceased Mr.Qamar Hussain, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Jhang.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (41)	200,000	-
42	LQ4263-Financial assistance to the family of deceased Mr.Rashid Ahmad, Driver, O/o Executive Engineer, Provincial Highway Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (42)	200,000	-
43	LQ4263-Financial assistance to the family of deceased Mr.Saeed Ahmad, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Bahawalpur.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (43)	200,000	-
44	LQ4263-Financial assistance to the family of deceased Mr.Wakeel, Driver (BS-05), O/o Executive Engineer, Provincial Highways Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (44)	200,000	-
45	LQ4263-Financial assistance to the family of deceased Mr.Wazir Hussain, Beldar (BS-02), O/o Executive Engineer, Provincial Highways Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (45)	200,000	-
46	LQ4263-Financial assistance to the family of deceased Mr.Zafar Iqbal, Supervisor, O/o Executive Engineer, Provincial Machinery Maintenance Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (46)	200,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
47	LQ4263-Foreign/Inland Training Course fee, in respect of Inland Training Course for Senior Executives.		
	A03 Operating Expenses	352,000	-
	Total Item (47)	352,000	-
48	LQ4263-Financial assistance to the family of deceased Mr.Muhammad Jahangir, Work Superintendent, O/o Executive Engineer, Provincial Machinery Maintenance Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (48)	200,000	-
49	LQ4263-Financial assistance to the family of deceased Mr.Zahoor ul Haq Siddiqui, Fitter (BS-06), O/o Executive Engineer, Provincial Machinery Maintenance Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (49)	200,000	-
50	LQ4263-Funds for Re-Imbursement of Medical Charges, in favour of Mr. Muhammad Azam, Executive Engineer, Provincial Road Construction Division, Rawalpindi.		
	A012-2 Other Allowances (Ex.T.A)	1,110,000	-
	Total Item (50)	1,110,000	-
51	LQ4263-Re-imburement of medical charges in favour of Mr.Aftab Ahmed, Highways Inspector, Provincial Roads Construction Sub Division, Rawalpindi.		
	A012-2 Other Allowances (Ex.T.A)	366,000	-
	Total Item (51)	366,000	-
52	LQ4263-Discharge of pending liabilities of Departments for financial year 2011-12.		
	A13 Repairs and Maintenance	395,000	-
	Total Item (52)	395,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
53	LQ4263-Discharge of pending liabilities of Departments for financial year 2011-12.		
	A13 Repairs and Maintenance	51,000	-
	Total Item (53)	51,000	-
	TOTAL EXECUTIVE ENGINEERS	11,574,000	-
LQ4628	LAHORE RING ROAD		
54	LQ4628-Funds in favour of Lahore Ring Road Authority for Establishment of Traffic Management System on Lahore Ring Road.		
	A011-1 Pay of Officers	-	1,325,000
	A011-2 Pay of Other Staff	-	26,779,000
	A012-1 Regular Allowances	-	56,076,000
	A06 Transfers	-	13,800,000
	Total Item (54)	-	97,980,000
55	LQ4628-Payment of LRRR Allowance as Performance Allowance to the LRRR Police.		
	A012-1 Regular Allowances	-	27,288,000
	Total Item (55)	-	27,288,000
	TOTAL LAHORE RING ROAD	-	125,268,000
	04 ECONOMIC AFFAIRS		
	045 CONSTRUCTION AND TRANSPORT		
	0452 ROAD TRANSPORT		
	045220 OTHERS		
LW4003	DIRECTORATE OF BRIDGES		
56	LW4003-Token Tax of Government Vehicles pertaining to Bridges Director Highways Department.		
	A03 Operating Expenses	35,000	-
	Total Item (56)	35,000	-
	TOTAL DIRECTORATE OF BRIDGES	35,000	-

(FUND NO. PC21025) COMMUNICATIONS F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045202 HIGHWAYS, ROADS AND BRIGES		
LQ5298 DIRECTOR PLANNING AND DESIGN		
57 LQ5298-Financial assistance to the family of deceased Mr.Muhammad Yousaf, Assistant Traffic Counter (BS-05), O/o Director, Planning & Design, Punjab Highways Department, Lahore.		
A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (57)	200,000	-
58 LQ5298-Re-imburement of medical charges in favour of Mr.Nayyar Saeed, Deputy Director-III, O/o Director, Planning & Design, Punjab Highway Department, Lahore.		
A012-2 Other Allowances (Ex.T.A)	1,219,000	-
Total Item (58)	1,219,000	-
TOTA PLANNING & DESIGN DIRECTORATE	1,419,000	-
GROSS TOTAL COMMUNICATION	20,379,000	331,742,000
Less -- Amount to be met from savings within the grant		
NET TOTAL COMMUNICATIONS	20,379,000	331,742,000

(1-58) Funds for the Employees Related Expenses, Operating Expenses, Grants and Repairs & Maintenance Rs.20,379,000 (Non-recurring) and Rs.331,742,000 (Recurring).

An amount of Rs.352,121,000 (Voted) is required during the year 2012-13 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write off Loans, Purchase of Physical Assets and Repairs & Maintenance.

A supplementary demand of Rs.352,121,000 is accordingly presented.

DEMAND NO. 18

	Rs.
Charged	..
Voted	<u>1,929,814,000</u>
Total	<u>1,929,814,000</u>

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
LQ4275 Headquarters Establishment		
1	Funds under the object Pay & Allowances against equivalent surrender from the same grant.	
	A011-1-Pay of Officers	13,000,000
	A011-2-Pay of Other Staff	20,000,000
	A012-1-Regular Allowances	6,300,000
	Total Item (1)	39,300,000
2	Funds under the various objects against equivalent surrender from the same Grant.	
	A012-1-Regular Allowances	284,000
	Total Item (2)	284,000
061102 LOW COST HOUSING		
LQ4762 Field Formation		
3	Funds under the object Pay & Allowances against equivalent surrender from the same grant.	
	A011-1-Pay of Officers	23,461,000
	A011-2-Pay of Other Staff	55,815,000
	A012-1-Regular Allowances	15,625,000
	Total Item (3)	94,901,000
4	Financial Assistance to the family of late Mr. Muhammad Tufail, Junior Clerk (BS-07), O/o. PHATA, DHC, T.T.Singh.	
	A05-Grants,Subsidies and Write off of Loans	300,000
	Total Item (4)	300,000

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Funds as Financial Assistance in favour of the family of deceased Assitance Draftsman, Mr. Mukhtar Ahmad Hashmi (BS-11), O/O H&PP (Defunct) Division R.Y.Khan.		
	A05-Grants,Subsidies and Write off of Loans	400,000	-
	Total Item (5)	400,000	-
6	Funds as Financial Assistance in favour of the family of deceased Accounts Clerk, Mr. Imtiaz Ali Khan (BS-09), O/O PHATA, DHC, Gurjat.		
	A05-Grants,Subsidies and Write off of Loans	300,000	
	Total Item (6)	300,000	-
7	Financial assistance to the family of Late Mr. Muhammad Aslam, Chowkidar (BS-01), O/o Deputy Director/Secretary, DHC, T.T. Singh		
	A05-Grants,Subsidies and Write off of Loans	200,000	
	Total Item (7)	200,000	-
8	Additional financial assistance to the family of Late Mr. Zahid Nadeem , Junior Clerk (BS-07), O/o PHATA Sub-Region Faisalabad.		
	A05-Grants,Subsidies and Write off of Loans	1,500,000	
	Total Item (8)	1,500,000	-
9	Financial assistance to the family of Late Mr. Zahid Nadeem , Junior Clerk (BS-07), O/o PHATA Sub-Region Faisalabad.		
	A05-Grants,Subsidies and Write off of Loans	300,000	
	Total Item (9)	300,000	-
06 HOUSING AND COMMUNITY AMENITIES			
062 COMMUNITY DEVELOPMENT			
0621 URBAN DEVELOPMENT			
062102 PLANNING AND COMMUNITY SERVICES			
LQ4538 Punjab Land Development Company			
10	Funds for payment against Installment/delivey of 3-Marla House to Mr. Muhammad Mohsen Ali		
	A05-Grants,Subsidies and Write off of Loans	1,358,000	
	Total Item (10)	1,358,000	-

(FUND NO. PC 21026) HOUSING AND PHYSICAL PLANNING DEPARTMENT-FY2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
11	Funds for payment against Installment/delivey of 3-Marla House to Mst. Munazza Saleem.		
	A05-Grants,Subsidies and Write off of Loans	1,358,000	
	Total Item (11)	1,358,000	-
	06 HOUSING AND COMMUNITY AMENITIES		
	062 COMMUNITY DEVELOPMENT		
	0621 URBAN DEVELOPMENT		
	062103 URBAN PLANNING		
	LQ4462 D.G. LDA Lahore.		
12	Funds as Grant-in-Aid to Lahore Development Authority.		
	A05-Grants,Subsidies and Write off of Loans	2,000,000,000	
	Total Item (12)	2,000,000,000	-
	GROSS TOTAL HOUSING AND PHYSICAL PLANNING	2,005,716,000	134,485,000
	Less - Amount to be met from savings within the grant.	75,902,000	134,485,000
	NET TOTAL HOUSING AND PHYSICAL PLANNING	1,929,814,000	-

1-12 Funds under various objects -- Rs.2,005,716,000 (Non-recurring) and Rs.134,485,000 (Recurring)

An amount of Rs.2,140,201,000/- is required to meet the excess expenditure during the year 2012-13 under various objects. An amount of Rs.210,387,000 will be met from saving within the grant.

A supplementary demand of Rs.1,929,814,000 is accordingly presented.

DEMAND NO. 19

	Rs.
Charged	..
Voted	<u>3,591,466,000</u>
Total	<u>3,591,466,000</u>

(GRANT NO. PC 21027) RELIEF - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107101 RELIEF MEASURES		
LQ4277 RELIEF MEASURES		
1 Funds for utilization for the purpose under the direction/approval of Committee headed by Senator Mr. Zulifquar Ali Khan Khosa notified vide S&GAD's Notification dated 05-05-2011 to review and monitor flood preparedness.		
A03-Operating Expenses	50,000,000	-
Total Item (1)	<u>50,000,000</u>	<u>-</u>
2 Funds on account of financial assistance to the legal heirs of affectees of avalanche at Gyari Sector, Siachen Gilgit Biltistan Province.		
A05-Grants Subsidies and Write Off of Loans	69,500,000	-
Total Item (2)	<u>69,500,000</u>	<u>-</u>
3 Funds for Completion of Model Villages Project.		
A05-Grants Subsidies and Write Off of Loans	68,983,000	-
Total Item (3)	<u>68,983,000</u>	<u>-</u>
4 Funds on account of damage claim amounting to Rs.159,682/- occurred due to bomb blast on 11 March, 2008 in FIA Building, Temple Road, Lahore.		
A05-Grants Subsidies and Write Off of Loans	160,000	-
Total Item (4)	<u>160,000</u>	<u>-</u>
5 Funds under Citizen Damange Compensation Programme-II, Pertaining to July (16-31), 2012, to Government of the Punjab.		
A05-Grants Subsidies and Write Off of Loans	863,086,000	-
Total Item (5)	<u>863,086,000</u>	<u>-</u>

(GRANT NO. PC 21027) RELIEF - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Funds to dispatch of Relief Assistance to the Turkish Government for Earthquake Victims.		
	A05-Grants Subsidies and Write Off of Loans	71,475,000	-
	Total Item (6)	71,475,000	-
7	Funds on account of emergency procurement of 2400 food hampers, 2000 Bags of Flour (20 Kg each), and transportation cost of 20 Trucks for affectees of District Nowshera, Khyber Pakhtoonkhwa.		
	A05-Grants Subsidies and Write Off of Loans	6,495,000	-
	Total Item (7)	6,495,000	-
8	Funds for provision of sewerages network in Boat Town, District Dera Ghazi Khan.		
	A05-Grants Subsidies and Write Off of Loans	3,011,000	-
	Total Item (8)	3,011,000	-
9	Funds for appointment of Mian Muhammad Akram, Director Operation (Retd), as consultancy charges with effect from 01.10.2011 (for six months).		
	A03-Operating Expenses	390,000	-
	Total Item (9)	390,000	-
10	Funds on account of procurement and dispatch of Relief Items to the flood affected districts of Rajanpur and Dera Ghazi Khan 2012.		
	A05-Grants Subsidies and Write Off of Loans	48,985,000	-
	Total Item (10)	48,985,000	-
11	Funds as cost of arrangements to be made by India for relaying advance information about flood flows to Pakistan during Monsoon Season 2012.		
	A05-Grants Subsidies and Write Off of Loans	250,000	-
	Total Item (11)	250,000	-
12	Funds on account of Procurement & dispatch of Relief Items to the flood affected districts of Rajanpur and Dega Ghazi Khan-2012.		
	A05-Grants Subsidies and Write Off of Loans	231,298,000	-
	Total Item (12)	231,298,000	-

(GRANT NO. PC 21027) RELIEF - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
13	Funds for payment of compensation to Mr. Jafar Hussain for his House damaged due to rain.		
	A05-Grants Subsidies and Write Off of Loans	30,000	-
	Total Item (13)	30,000	-
14	Funds for distribution among the 100 beneficiaries @ Rs.20,000/- per beneficiary flood affectees of District Dera Ghazi Khan and Rajanpur Flood 2012.		
	A05-Grants Subsidies and Write Off of Loans	2,000,000	-
	Total Item (14)	2,000,000	-
15	Funds for the affectees of Hurricane Sandy in the United State of America at the disposal of Provincial Disaster Management Authority, Punjab, Board of Revenue, Punjab.		
	A05-Grants Subsidies and Write Off of Loans	485,000	-
	Total Item (15)	485,000	-
16	Funds on account of establishment of dispensaries in Model Villages.		
	A05-Grants Subsidies and Write Off of Loans	6,336,000	-
	Total Item (16)	6,336,000	-
17	Funds to clear the arrears claims of the officers/official of PDMA.		
	A011-2-Pay of Other Staff	-	3,000
	A012-1-Regular Allowances	-	163,000
	Total Item (17)	-	166,000
18	Funds for onward payment to Bank of Punjab for Cash Compensation Program 2012.		
	A05-Grants Subsidies and Write Off of Loans	20,000,000	-
	Total Item (18)	20,000,000	-
19	Funds as the first installment for Khadim-e-Ala Relief Card Program, 2012.		
	A05-Grants Subsidies and Write Off of Loans	160,700,000	-
	Total Item (19)	160,700,000	-
20	Funds under Citizen Damage Compensation Programme-II, Pertaining to November (16-31), 2012, to Government of the Punjab.		
	A05-Grants Subsidies and Write Off of Loans	697,879,000	-
	Total Item (20)	697,879,000	-

(GRANT NO. PC 21027) RELIEF - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	Funds as the second installment for Khadim-e-Ala Relief Card Program, 2012 for distribution among the 8169-beneficiaries @ Rs.20,000/- per beneficiary flood affectees of Districts Rajanpur and Dera Ghazi Khan flood 2012.		
	A05-Grants Subsidies and Write Off of Loans	163,380,000	-
	Total Item (21)	163,380,000	-
22	Additional funds for payment of 20% Adhoc Allowance 2012 in respect of provincial Disaster Management Authority.		
	A012-1-Regular Allowances	-	2,888,000
	Total Item (22)	-	2,888,000
23	Funds for execution of the scheme titled " Hiring of consultancy services for the third party validation of flood affected House Damage Servey in districts Dera Ghazi Khan and Rajanpur".		
	A05-Grants Subsidies and Write Off of Loans	2,332,000	-
	Total Item (23)	2,332,000	-
24	Funds as the 3rd installment for Khadim-e-Ala Relief Card Program, 2012 for distribution among the 10,000-beneficiaries @ Rs.20,000/- per beneficiary flood affectees of Districts Rajanpur and Dera Ghazi Khan flood 2012.		
	A05-Grants Subsidies and Write Off of Loans	200,000,000	-
	Total Item (24)	200,000,000	-
25	Funds as the 4th installment for Khadim-e-Ala Relief Card Program, 2012 for distribution among the 7,797-beneficiaries @ Rs.20,000/- per beneficiary flood affectees of Districts Rajanpur and Dera Ghazi Khan flood 2012.		
	A05-Grants Subsidies and Write Off of Loans	155,940,000	-
	Total Item (25)	155,940,000	-
26	Funds to clear the pending liabilities accrued upon relief operations for procurement & dispatch of relief items to the flood affected districts of Rajanpur & Dera Ghazi Khan 2012.		
	A05-Grants Subsidies and Write Off of Loans	32,015,000	-
	Total Item (26)	32,015,000	-

(GRANT NO. PC 21027) RELIEF - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
27	Funds for construction of Student Hostel at Van to KIMSE YOK MU for onward electronic transfer to Kisme Yok Mu.		
	A05-Grants Subsidies and Write Off of Loans	24,756,000	-
	Total Item (27)	24,756,000	-
28	Funds as the 5th Installment for Khadim-e-Ala Relief Card Program, 2012, distribution among the 6899-beneficiaries @ Rs.20,000/- per beneficiary flood affectees of Districts Rajanpur and Dera Ghazi Khan, flood 2012.		
	A05-Grants Subsidies and Write Off of Loans	137,980,000	-
	Total Item (28)	137,980,000	-
29	Funds on account of expenditure on "Watan Cards to Flood affectees in Punjab" under citizen damage compensation Programe-II pertaining to February (16-28), 2013 to Govt. of the Punjab.		
	A05-Grants Subsidies and Write Off of Loans	514,871,000	-
	Total Item (29)	514,871,000	-
30	Funds on account of Electrification of the 3-Model Villages.		
	A05-Grants Subsidies and Write Off of Loans	4,150,000	-
	Total Item (30)	4,150,000	-
31	Funds on account of procurement of relief equipments (Trucks, OBMS & Fiber Glass Boats).		
	A05-Grants Subsidies and Write Off of Loans	134,104,000	-
	Total Item (31)	134,104,000	-
32	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	75,000
	Total Item (32)	-	75,000
	GROSS TOTAL RELIEF MEASURES	3,670,591,000	3,129,000
	Less - Amount to be met from savings with in the grant.	79,125,000	3,129,000
	NET TOTAL RELIEF	3,591,466,000	-

DEMAND NO. 20

	Rs.
Charged	..
Voted	<u>8,673,190,000</u>
Total	<u>8,673,190,000</u>

(GRANT NO. PC21028) PENSION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
1 GENERAL PUBLIC SERVICE		
11 EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL		
112 FINANCIAL AND FISCAL AFFAIRS		
11210 PENSION		
LQ4278 PENSION		
1 Additional appropriation required to meet the anticipated excess expenditure.		
A04-Employees Retirement Benefits	-	8,722,291,000
Total Item (1)	-	8,722,291,000
GROSS TOTAL PENSION	-	8,722,291,000
Less - Amount to be met from savings within the grant.	--	49,101,000
NET TOTAL PENSION	-	8,673,190,000

1 **Additional appropriation to meet the anticipated excess expenditure of Rs.8,722,291,000 (Recurring)**

An additional amount of Rs.8,722,291,000 is required during the year 2012-13 to meet the excess expenditure on account of Pension. An amount of Rs.49,101,000 will be met from saving within the grant.

A supplementary demand of Rs.8,673,190,000 is accordingly presented.

Demand No. 21

	Rs.
Charged	..
Voted	<u>18,629,000</u>
Total	<u>18,629,000</u>

(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING & PUBLISHING		
BO4005 GOVERNMENT PRESS, BAHAWALPUR		
1 Additional appropriation required to meet the excess expenditure		
BO4005 GOVERNMENT PRESS, BAHAWALPUR		
A012-1 Regular Allowances	..	2,100,000
LQ4279 CONTROLLER PRINTING & STATIONERY		
A012-1 Regular Allowances	..	711,000
LQ4280 PURCHASE OF STATIONERY STORES		
A03 Operating Expenses	..	7,500,000
LQ4282 GOVERNMENT PRESS, LAHORE		
A012-1 Regular Allowances	..	5,590,000
A03 Operating Expenses	..	1,912,000
Total Item (1)	<u>..</u>	<u>17,813,000</u>
LQ4282 GOVERNMENT PRESS, LAHORE		
2 Funds for payment of Overtime Allowance to the Technical Staff of Govt. Printing Press, Lahore		
A012-2 Other Allowances		492,000
Total Item (2)	<u>-</u>	<u>492,000</u>

(FUND NO. PC21029) - STATIONERY & PRINTING - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4281 PURCHASE OF PLAIN PAPER USED WITH STAMPS			
3	Additional appropriation required to meet the excess expenditure		
	A03 Operating Expenses	..	324,000
	Total Item (3)	..	324,000
GROSS TOTAL STATIONERY & PRINTING		-	18,629,000
Less-Amount to be met from savings within the grant		-	-
Net Total Stationery & Printing		-	18,629,000

1-3 **Funds under various objects Rs.18,629,000 (Recurring)**

An amount of Rs.18,629,000 is required to meet the excess expenditure during the year 2012-2013.

A supplementary demand of Rs.18,629,000 is accordingly presented.

DEMAND NO. 22

	Rs.
Charged	..
Voted	<u>9,581,980,000</u>
Total	<u>9,581,980,000</u>

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
1 Additional appropriation required to meet the anticipated excess expenditure		
LQ4286-Planning & Development Department (ABAD)		
A01101-Pay of Officers		535,000
A01203-Conveyance Allowance		337,000
A1021M-Adhoc Relief 2012		2,500,000
A01236-Deputation Allowance		60,000
A01270-027-Personal Allowance		39,000
LQ4297-Settlement and Rehabilitation Organization		
A0120D-Integrated Allowance		83,000
A0120N-Spl. Allowance Secretariate		1,300,000
A0121M-Adhoc Relief Allowance 2012		2,300,000
A01270-Others		200,000
LQ4298-Implementation of Jinnah Abadies		
A01207-Washing Allowance		3,000
A0120N-Secretariate Allowance		293,000
A0121M-Adhoc Relief Allowance 2012		506,000
LQ4509-Rescuee 1122 (Punjab Emergency Service)		
A0120X-Adhoc Relief 2010		31,000
A0121M-Adhoc Relief 2012		110,000,000
GU4001-Training Institute of Lalamusa		
A0121M-Adhoc Relief Allowance 2012		1,100,000
A03-Operating Expenses		144,000
LQ4288-Provincial Directorate		
A0121M-Adhoc Relief Allowance 2012		5,100,000
LQ4289-District Staff		
A0121M-Adhoc Relief Allowance 2012		22,900,000
A01236-Deputation Allowance		300,000
LQ4284-Official Language Committee		
A0121A-Adhoc Relief 2011		321,000
A0121M-Adhoc Relief Allowance 2012		721,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4295-Directorate of Social Welfare		
A0121M-Adhoc Relief Allowance 2012		2,000,000
LQ4296-Social Services and Community Development		
A01101-Pay of Officers		122,000
A01202-House Rent All.		1,361,000
A01203-Conveyance Allowance		1,148,000
A0120D-Integrated Allowance		117,000
A0121M-Adhoc Relief Allowance 2012		15,041,000
A01225-Instructional Allowance		50,000
A01270-027-Personal Allowance		264,000
A01270-037-30% Social Security Benefit.		323,000
A03303-Electricity		1,849,000
A03407-Rate and Taxes.		67,000
A03809-CNG Charges		6,000
A03905-Newspapers, Periodicals		18,000
A03907-Publicity and Advertisement		96,000
A03970-002-Clothing/Shoes and Bed Sheets etc. for orphanages / inmates and patients		100,000
A03970-003-Maintenance Dietary charges for inmates and patients		1,155,000
A13001-Transport.		312,000
A13101-Machinery and Equipment		25,000
A13201-Furniture and Fixture		50,000
LQ4434-Punjab Social Services Board		
A0120X-Adhoc Relief 2010		1,326,000
A0121M-Adhoc Relief 2012		533,000
A01225-Personal Pay		6,000
A01270-027-Personal All.		14,000
A01262-Special Relief All.		4,000
A04105-Employees Benefit		518,000
LQ5036-Women Development Directorate		
A0121M-Adhoc Relief 2012		525,000
LQ4429-Punjab Information Technology Board		
A011-1-Pay of Officers		10,270,000
A011-2-Pay of Other Staff		2,059,000
LQ4299-Headquarter Establishment		
A01205-Dearness Allowance		2,000
A0120P-Adhoc Relief (2009)		1,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A0121M-Adhoc Relief 2012		1,500,000
	A01244-Adhoc Relief		2,000
	A01262-Special Relief Allowance		3,000
	LQ4300-District Staff		
	A0121M-Adhoc Relief 2012		7,000,000
	Total Item (1)	-	196,640,000
	01 GENERAL PUBLIC SERVICE		
	015 GENERAL SERVICES		
	0152 PLANNING SERVICES		
	015201 PLANNING		
	LQ4427-Punjab Economic Research Institute		
	Grant in aid in favour of Punjab Economic Research Institute to make pay of Adhoc Relief Allowance 2012		
2	A012-1-Regular Allowances	2,165,000	
	Total Item (2)	2,165,000	-
	Total Punjab Economic Research Institute	2,165,000	-
	01 GENERAL PUBLIC SERVICE		
	014 TRANSFERS		
	0141 TRANSFERS (INTER-GOVERNMENTAL)		
	014110 OTHERS		
	LQ4431-Punjab Privatization Board		
	Additional funds in favour of Punjab Privatization Board for 9 unfunded objects		
3	A011-1-Pay of Officers		1,000
	A012-1-Regular Allowances		7,000
	A012-2-Other Allowances		1,000
	Total Item (3)	-	9,000
	Additional funds in favour of Punjab Privatization Board for unfunded object A0121M-Adhoc Relief 2012		
4	A012-1-Regular Allowances		1,000
	Total Item (4)	-	1,000
	TOTAL Punjab Privatization Board	-	10,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
BO4006-Grant to Cholistan Development Authority Bahawalpur			
5	Grant in aid to CDA, Bahawalpur for concerned field staff who have been actually engaged for House Listing Operation 2011		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,527,000	
	Total Item (5)	1,527,000	-
	Total Cholistan Development Authority	1,527,000	-
LQ4428-Punjab Quran Board			
6	Additional funds in favour of Punjab Quran Board against object code A0120X-Adhoc Relief Allowance 2010		
	A012-1-Regular Allowances		1,000
	Total Item (6)	-	1,000
7	Funds in favour of Punjab Quran Board against unfunded object		
	A012-1-Regular Allowances		1,000
	Total Item (7)	-	1,000
8	Additional funds in favour of Punjab Quran Board against object code A09501-Purchase of Transport		
	A09-Physical Assets	1,000	-
	Total Item (8)	1,000	-
9	Provision of funds for purchase of vehicle for use of Chairman, Punjab Quran Board		
	A09-Physical Assets	1,800,000	-
	Total Item (9)	1,800,000	-
	Total Punjab Quran Board	1,801,000	2,000
LQ4288-Provincial Directorate			
10	Funds for surveillance and larvae elimination in junkyards, basements, under-construction and abandoned sites in 9 towns of District Lahore		
	A03-Operating Expenses	1,320,000	
	A13-Repairs and Maintenance	180,000	
	Total Item (10)	1,500,000	-
	Total Provincial Directorate	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4289-District Staff			
11	Funds to meet necessary expenses for filing of Civil Revision by the Office of Advocate General on behalf of AD Local Govt. Jhelum		
	A03-Operating Expenses	20,000	
	Total Item (11)	20,000	-
Total District Staff		20,000	-
LQ4291-Directorate of Katchi Abadies			
12	Funds in favour of Directorate of Katchi Abadies for purchase of IT Equipment		
	A09-Physical Assets	50,000	
	Total Item (12)	50,000	-
13	Funds for payment the rent liability in respect of Directorate General, Katchi Abadis, Colonies Department		
	A03-Operating Expenses	876,000	
	Total Item (13)	876,000	-
14	Funds for payment of compensation of Mst. Kokab Batool allottee of plot encroached by Katchi Abadi, Green Town, Lahore		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,500,000	
	Total Item (14)	4,500,000	-
15	Funds to make payment to the Govt. Printing Press for Re-printing of 130,000 Asnad Haqooq-e-Malkiat		
	A03-Operating Expenses	3,092,000	
	Total Item (15)	3,092,000	-
16	Additional funds in favour of Directorate of Katchi Abadis under Objet Code A0121M-Adhoc Relief Allowance 2012		
	A012-1-Regular Allowances	-	1,000
	Total Item (16)	-	1,000
17	Funds for honorarium / cash reward for the employees of the Directorate General Katchi Abadies, Punjab		
	A012-2-Other Allowances	-	1,001,000
	Total Item (17)	-	1,001,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
18	Grant in aid for the equipment the Directorate General Katchi Abadies for quick implementation of Katchi Abadis Regularization Scheme 2012		
	A09-Physical Assets	4,600,000	-
	Total Item (18)	4,600,000	-
19	Additional funds in favour of Directorate of Katchi Abadis under object codes A01278, A09601 & A09701		
	A012-2-Other Allowances		1,000
	A09-Physical Assets	2,000	-
	Total Item (19)	2,000	1,000
	Total Katchi Abadies	13,120,000	1,003,000
	LQ4432-Society for prevention of cruelty to Animals		
20	Funds in favour of SPCA for the payment of Adhoc Relief Allowance 2011 at the rate of 20% of Basic Pay		
	A012-1-Regular Allowances		1,400,000
	Total Item (20)	-	1,400,000
	Total Society for prevention of cruelty to Animals	-	1,400,000
	03 PUBLIC ORDER AND SAFETY AFFAIRS		
	036 ADMINISTRATION OF PUBLIC ORDER		
	0361 ADMINISTRATION		
	036101 SECRETARIAT / ADMINISTRATION		
	LQ4509-Rescuee 1122 (Punjab Emergency Service)		
21	Provision of funds in favour of Emergency Services (1122) for Pay of Officers and Staff		
	A011-1-Pay of Officers		45,723,000
	A011-2-Pay of Other Staff		738,321,000
	Total Item (21)	-	784,044,000
22	Funds in favour of Punjab Emergency Service for engagement of contingent paid staff to the Flood Pron 10-Districts		
	A012-2-Other Allowances		2,581,000
	Total Item (22)	-	2,581,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	Funds to the staff engagement of contingent paid staff to the flood prone districts, D.G. Khan (Rescuee 1122)		
	A012-2-Other Allowances		90,000
	Total Item (23)	-	90,000
24	Financial Assistance to Mr. Mushtaq Ahmad father of deceased employee Mr. Adil Mushtaq (Rescuee 1122)		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (24)	300,000	-
25	Funds for the purchase of Helmets under the scheme Road safety Campaign of Rescuee 1122		
	A03-Operating Expenses	14,000,000	
	Total Item (25)	14,000,000	-
	Total Punjab Emergency Service (1122)	14,300,000	786,715,000
	10 SOCIAL PROTECTION		
	108 OTHERS		
	1081 OTHERS		
	108101 SOCIAL WELFARE MEASURES		
	LQ4296-Social Services and Community Development		
26	Grant in aid to Mst. Nargas Zaheer Wd/o Late Zaheer Ahmed, Ex-Deputy District Officer, Faisalabad		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	500,000	
	Total Item (26)	500,000	-
27	Grant in aid to Mr. Allah Wasaya Qaisrani F/o Muhammad Zubair Hassan, Ex-Naib Qasid, D.G. Khan		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	
	Total Item (27)	200,000	-
28	Provision of funds for payment of outstanding rent of integrated Social Welfare Centre, Lahore		
	A03-Operating Expenses	48,000	
	Total Item (28)	48,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	Funds for Pilot Project for Training and Rehabilitation of Visually Handicapped in Lahore		
	A03-Operating Expenses	1,500,000	
	A06-Transfers	900,000	
	A09-Physical Assets	1,450,000	
	Total Item (29)	3,850,000	-
30	Additional funds in respect of Home for Disabled Persons (Nasheman), Lahore		
	A03-Operating Expenses	1,000	
	Total Item (30)	1,000	-
31	Enhancing Capacity of Existing Women Development & Welfare Centre, Model Town Extension, Lahore		
	A011-1-Pay of Officers	-	1,500,000
	A011-2-Pay of Other Staff	-	140,000
	A012-1-Regular Allowances	-	1,310,000
	A03-Operating Expenses	-	15,000
	Total Item (31)	-	2,965,000
32	Funds for establishment of Medical Social Services Project of Naurin Nishat Welfare Hospital Project, Khanewal		
	A011-1-Pay of Officers	-	64,000
	A011-2-Pay of Other Staff	-	44,000
	A012-1-Regular Allowances	-	212,000
	A012-2-Other Allowances	-	20,000
	A03-Operating Expenses	-	210,000
	A09-Physical Assets	610,000	-
	Total Item (32)	610,000	550,000
33	Strengthening and Capacity Building of Existing Old Age Homes and Establishment of 3 more Homew (Affiat) at Sahiwal, Narowal, T.T.Singh, Lahore, Rawalpindi and Multan		
	A011-1-Pay of Officers		750,000
	A011-2-Pay of Other Staff		1,500,000
	A012-1-Regular Allowances		750,000
	Total Item (33)	-	3,000,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	Seven Model Children Homes (Orphanages) in 5 districts of Punjab at Rawalpindi, Sargodha, D.G. Khan, Sialkot and Narowal		
	A011-1-Pay of Officers		1,172,000
	A011-2-Pay of Other Staff		1,500,000
	A012-1-Regular Allowances		328,000
	Total Item (34)	-	3,000,000
35	Stipend to the Industrial Homes Teachers for Social Welfare Deptt		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	3,136,000	
	Total Item (35)	3,136,000	-
	Total Social Services & Community Development	8,345,000	9,515,000
	LQ4434-Punjab Social Services Board		
36	Funds for Punjab Social Services Board, Lahore		
	A012-2-Other Allowances		10,000
	A03-Operating Expenses		301,000
	A06-Transfers	13,000	-
	Total Item (36)	13,000	311,000
37	Provision of funds in favour of Punjab Social Services Board		
	A012-1-Regular Allowances	-	747,000
	A03-Operating Expenses	200,000	-
	Total Item (37)	200,000	747,000
	TOTAL Punjab Social Services Board	213,000	1,058,000
	LQ5036-Women Development Directorate		
38	Additional funds in favour of Women Development Department against object code A01270-Others		
	A012-1-Regular Allowances		2,000
	Total Item (38)	-	2,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	Grant in aid for the payment of special allowance to the Project Director, GRAP, Task Leaders, Gender Mainstreaming Units and Additional Focal Persons in 8 Line Departments		
	A012-1-Regular Allowances		1,488,000
	Total Item (39)	-	1,488,000
	TOTAL Women Development Directorate	-	1,490,000
	MP4092-Southern Punjab Basic Urban Services Project (SPBUSP)		
40	Additional funds in favour of Southern Punjab Basic Urban Services Project, object A0121M-Adhoc Relief 2012		
	A012-1-Regular Allowances		1,000
	Total Item (40)	-	1,000
	TOTAL Southern Punjab Basic Urban Services	-	1,000
	01 GENERAL PUBLIC SERVICE		
	014 TRANSFERS		
	0141 TRANSFERS (INTER-GOVERNMENTAL)		
	014110 OTHERS		
	LQ4429-Information and Technology Board		
41	Funds under the heads Pay of Officers and staff in favour Punjab Information Technology Board		
	A011-1-Pay of Officers		70,681,000
	A011-2-Pay of Other Staff		10,131,000
	Total Item (41)	-	80,812,000
42	Funds in favour of Punjab Information Technology Board to clear the pending liabilities of departments		
	A03-Operating Expenses		374,000
	A13-Repairs and Maintenance		64,000
	Total Item (42)	-	438,000
43	Funds to PITB for Student's Green Card Scheme in Punjab		
	A03-Operating Expenses	475,000	
	Total Item (43)	475,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
44	Funds to PITB for project robust integrated system of enlisting donors of various blood groups through Call Center Help by PITB		
	A03-Operating Expenses	684,000	
	Total Item (44)]	684,000	-
45	Funds in favour of Punjab Information Technology Board		
	A03-Operating Expenses	29,473,000	
	A09-Physical Assets	1,000,000	
	Total Item (45)	30,473,000	-
46	Grant for honorarium to the 4 officers / officials of the PITB, Lahore		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	159,000	
	Total Item (46)	159,000	-
47	Funds in favour of PITB for provision of Black Berry Services for the Punjab Government Officers		
	A03-Operating Expenses	606,000	
	A09-Physical Assets	285,000	
	Total Item (47)	891,000	-
48	Grant to the staff of PITB which worked on different component of RBTS Project		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,000,000	
	Total Item (48)	2,000,000	-
49	Grant to PITB against the purchase of 10 computers provided to Lahore High Court, Lahore		
	A09-Physical Assets	550,000	
	Total Item (49)	550,000	-
50	Grant for online media strategy for the Chief Minister of Punjab		
	A011-2-Pay of Other Staff	-	1,668,000
	A03-Operating Expenses	500,000	
	Total Item (50)	500,000	1,668,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
51	Funds to PITB for repair & maintenance of VSAT Van		
	A13-Repair and Maintenance	450,000	
	Total Item (51)	450,000	-
	Total Information and Technology Board	36,182,000	82,918,000
	LQ4534-Rural Development Project Bahawalpur		
52	Funds in favour of Bahawalpur Development Authority, Bahawalpur for Pay of Officers		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	300,000	
	Total Item (52)	300,000	-
53	Additional funds in favour of Rural Development Project Bahawalpur to open the 3 object codes		
	A012-1-Regular Allowances		3,000
	Total Item (53)	-	3,000
	Total Rural Development Project Bahawalpur	300,000	3,000
	LQ4785-Punjab Metro Bus Authority		
54	Grant in aid to Punjab Metro Bus Authority as 1st tranche		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	250,000,000	
	Total Item (54)	250,000,000	-
55	Grant in aid to Punjab Metro Bus Authority as 1st tranche		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	875,000,000	
	Total Item (55)	875,000,000	-
56	Grant in aid in favour of Punjab Metrobus Authority for cash awards in connection with Rapid Bus Transit System		
	A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,000,000	
	Total Item (56)	1,000,000	-
	Total Punjab Metro Bus Authority	1,126,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4619-Establishment of Punjab Food Authority			
57	Funds in favour of "Punjab Food Authority" for pay & allowances and contingency		
	A011-1-Pay of Officers		1,610,000
	A011-2-Pay of Other Staff		1,280,000
	A012-1-Regular Allowances		5,055,000
	A03-Operating Expenses	6,485,000	-
	A09-Physical Assets	2,620,000	-
	A13-Repair and Maintenance	250,000	-
	Total Item (57)	9,355,000	7,945,000
58	Funds in respect of "Punjab Food Authority"		
	A09-Physical Assets	1,495,000	
	Total Item (58)	1,495,000	-
59	Funds in favour of "Punjab Food Authority" for pay & allowances and contingency		
	A011-1-Pay of Officers		3,540,000
	A011-2-Pay of Other Staff		2,510,000
	A012-1-Regular Allowances		4,790,000
	A012-2-Other Allowances		560,000
	A03-Operating Expenses		1,050,000
	A04-Employees Retirement Benefit		600,000
	Total Item (59)	-	13,050,000
60	Funds for the "Establishment of Punjab Food Authority"		
	A03-Operating Expenses	1,500,000	
	Total Item (60)	1,500,000	-
61	Funds in respect of Establishment of Punjab Food Authority to make payment of salaries to the staff of District Government Lahore Food Laboratory		
	A011-1-Pay of Officers	-	920,000
	A011-2-Pay of Other Staff	-	1,068,000
	A012-1-Regular Allowances	-	1,312,000
	A012-2-Other Allowances	-	70,000
	A03-Operating Expenses	-	3,800,000
	A13-Repair and Maintenance	-	200,000
	Total Item (61)	-	7,370,000
	Total Punjab Food Authority	12,350,000	28,365,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0141 TRANSFERS (INTER-GOVERNMENTAL)		
014102 TO DISTRICT GOVERNMENTS		
LQ4341-District Government		
62 Grant in aid to District Government		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	7,172,158,000	
Total Item (62)	7,172,158,000	-
LQ4385-Grant in aid to Tehsil Municipal Administration (Octroi Share)		
63 Grant in aid to Tehsil Municipal Administrations		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	1,935,444,000	
Total Item (63)	1,935,444,000	-
LQ4342-Grant in aid to Union Administration		
64 Grant in aid to Union Administration		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	399,890,000	
Total Item (64)	399,890,000	-
LQ4454-Cantonment Boards		
65 Grant in aid to Cantonment Boards		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	230,075,000	
Total Item (65)	230,075,000	-
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS	60,417,000	
0141 TRANSFERS (INTER-GOVERNMENTAL)		
014110 OTHERS		
LQ4761-Grant in aid		
66 Grant-in-aid to various organizations / institutions / persons		
A05-Grant Subsidies and Write Off of Loans		
Grant in aid TO MEDICAL TREATMENT		
Grant in aid for medical treatment to Mr. Aziz ur Rehman S/o Gul Rehman, Tola Mangali, P.O. Kalabagh, Mianwali	1,500,000	
1		-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	Grant in aid to Mst. Rozina Begum W/o Zulfiqar, Khanewal Road, Rajput Qadar Durani, Multan	75,000	-
3	Grant in aid for medical treatment to Mr. Shahbaz Butt, H.No. 140/4-E, Firdous Park, Ferozpur Road, Lahore	2,000,000	-
4	Grant in aid to Kh. Imran Raza, PSO / DS to Chief Minister Punjab for medical treatment of his wife, Lahore	702,000	-
5	Grant in aid to Mr. Muhammad Rafique F/o Muhammad Ahmad Rafique, St. No. 1, Mohallah Eidgah, Faisalabad	100,000	-
6	Grant in aid in favour of Ittefaq Hospital Lahore for medical treatment of patient Ali Abbas, Nausheran Road, Gujranwala	128,000	-
7	Grant in aid in favour of Ittefaq Hospital Lahore for medical treatment of Mr. Qudrat Usman, Valencia Town, Lahore	345,000	-
8	Grant in aid to Mst. Shama Maqsood Wd/o Rana Maqsood Ahmad, H.No.178/A-B/2, Sanda Khurd, Lahore	50,000	-
9	Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St.No.7, Khokhar Town, Bund Road, Lahore	50,000	-
10	Grant in aid to Mr. Muhammad Riaz S/o Mushtaq Ahmad, Katchi Abadi, Baghbanpura, Lahore	50,000	-
11	Grant in aid to Mr. Ejaz Ahmad Khan for medical treatment of his son, Tehsil Isa Khel, Mianwali	1,500,000	-
12	Grant in aid to Mr. Muhammad Ejaz S/o Abdul Wahid, Mohallah Kafina Chamkani, Peshawar, KPK	200,000	-
13	Grant in aid to Mr. Nazir Ahmad, Mauza Kalan District Jhang	300,000	-
14	Grant in aid to Mr. Khaliq-ur-Rehman Upal S/o Muhammad Rafique, H.No.5, St.No.20, Qilq Gujar Singh, Lahore	100,000	-
15	Grant in aid to Mr. Naveed Akbar S/o Ghulam Akbar, Riaz Al-Khateen Colony, Mahboob Nagar, Shahpur, Sargodha	100,000	-
16	Grant in aid to Mr. Adil Farooq S/o Khalid Farooq (late), H.No. 1146, Masjid MohibAli Shah, Kamalia, T.T. Singh	290,000	-
17	Grant in aid to Mr. Muhammad Nadeem S/o Mangat Ali, Basti Chandipura, Tehsil Karor Pacca, Lodhran	500,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	Grant in aid to Mr. Aamir Shahzad Caretaker, Punjab House Islamabad, Rawalpindi	71,000	-
19	Grant in aid to Mr. Ali Mustafa S/o Jahangir, H.No.5, St.No.10, Imamia Colony, Shahdara, Lahore	100,000	-
20	Grant in aid to Mr. Sher Ahmad S/o Shah Muhammad, Jhumro Road, near Ghalla Mandi, Faisalabad	100,000	-
21	Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi, waiter, Punjab House, Islamabad	55,000	-
22	Grant in aid to the Mr. Alam Zaib Khan Mehsood S/o Pir Muhammad Khan, Khyber Pakhtoon Khwa	3,500,000	-
23	Grant in aid to the Mst. Muradan D/o Mokha, Chak No. 229/RB Purana Makoana, Jaranwala, Faisalabad	350,000	-
24	Grant in aid to the Mst. Parveen Akhtar Wd/o Muhammad Yousaf, 189/A, Sir Syed Town Dilkot Road, Faisalabad	200,000	-
25	Grant in aid to the Mr. Khalid Aziz S/o Abdul Aziz, H.No. 23, St. No.4, Fazal Ganj Faiz Bagh Daumoria Pull, Lahore	100,000	-
26	Grant in aid to the Mr. Muhammad Zaman S/o Hafiz Mian Muhammad, Village Anga Tehsil and District Khushab	50,000	-
27	Grant in aid to the Mst. Quratul Ain W/o Iftikhar Hussain, H.No. 10, St. No. 1, Rehmanpura, Lahore	222,000	-
28	Grant in aid in favour of Ittefaq Hospital Lahore for medical treatment of patient Hassan Ibrahim, District Sahiwal	350,000	-
29	Grant in aid to the Mr. Sana Ullah Malik S/o Atta Ullah Khan, H.No.1192/GB, Inside Sheranwala Gate, Lahore	50,000	-
30	Grant in aid to the Mst. Uzma Arshad W/o Arshad Javed, BM-15, Wahdat Colony, Lahore	50,000	-
31	Grant in aid to the Mr. Muhammad Arif S/o Muhammad Din, H.No.4, St.No.31, Habib Ganj, Misri Shah, Lahore	100,000	-
32	Grant in aid to Mst. Munshi Bibi W/o Bakhtawar Shah, H.No. 2, Gali No.4, Dharampura, Lahore	150,000	-
33	Grant in aid to Muhammad Kashif S/o Muhammad Ashiq, Khanqa Dogran, Safdarabad, Sheikhupura	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	Grant in aid to Mrs. Yasmeen Malik, H.No.35, St. No. 20, Salik Abad Bund Road, Lahore	200,000	-
35	Grant in aid to the Mr. Ejaz Hussain S/o Walayat Hussain, H.No. 93/94, Shah Shamas Qari, Golf Road, Lahore	50,000	-
36	Grant in aid to the Mr. Muhammad Ashiq, S/o Muhammad Siddique, H.No. 23, St.No.12, Saadi Park, Lahore	50,000	-
37	Grant in aid to the Mst. Ghazala Imran W/o Imran Shah, H.No. 9, St.No. 16, Brandreth Road, Lahore	50,000	-
38	Grant in aid to the Mst. Rakhshanda Akhtar, H.No. 631, Block-2, Sector D-1, Rana Riaz Chowk, Township, Lahore	50,000	-
39	Grant in aid to the Mst. Nighat Anwar W/o Rao Muhammad Anwar, H.No.9, St. No.1, Begum Kot, Lahore	100,000	-
40	Grant in aid to Mst. Hafeez Begum W/o Abdul Ghafoor, D.G. Khan	100,000	-
41	Grant in aid to Mr. Zahid Majeed Khan, 84-Quaid-e-Azam Road, Sialkot	200,000	-
42	Grant in aid to Mst. Lubna Jamal Wd/o Jamal Anwar, H.No. 40/A, St. No. 1, Basti Saiden Shah, Upper Mall, Lahore	50,000	-
43	Grant in aid to Mr. Muhammad Khurram Zafar S/o Muhammad Zafar, Nehru Park, Outfall Road, Lahore	50,000	-
44	Grant in aid to Mst. Nahid Khanum W/o Zahid Hussain, H.No. 165, R.A. Bazar, Lahore Cantt	100,000	-
45	Grant in aid to Mst. Romana Safdar Gujjar, H.No. 203, Tajpura Scheme, Lahore	100,000	-
46	Grant in aid to Mr. Muhammad Afzal, H.No. 9-A, St. No. 67, Inder Nagar, Bastami Road, Samanabad, Lahore	50,000	-
47	Grant in aid to Ch. Muhammad Akram S/o Ch. Muhammad Yaqoob, H.No. 894/B-1, Purana Abbasia School Bahawalpur	500,000	-
48	Grant in aid to Mr. Yousaf Ali S/o Umar Daraz, Village Maloga Tehsil Oghi District Mansehra, KPK	1,500,000	-
49	Grant in aid to Mr. Muhammad Javaid S/o Siraj Din, New Qila Manga Mandi, P.O. Khas Lahore	150,000	-
50	Grant in aid to Mr. Muhammad Aslam S/o Bashir Ahmad, Chak No.32/SP Pakpattan	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
51	Grant in aid to Mr. Shahid Pervaiz Butt S/o Muhammad Ramzan Butt, H.No. D-3367, Inside Lohari Gate, Lahore	50,000	-
52	Grant in aid to Mst. Zahida Anwaar, 22-C, Chauburji Quarters, Multan Road, Lahore	75,000	-
53	Grant in aid to Mr. Sajjad Ali Khokhar S/o Ashiq Hussain, St. No. 6, Khokhar Town, Bund Road, Lahore	50,000	-
54	Grant in aid to Mrs. Shabana Risalat Abbasi, Civil Judget 1st Class / Magistrate Section 30, Sohawa, Jhelum	500,000	-
55	Grant in aid to Kh. Abdul Hakeem Aamir, H.No. 662-A, Sabza Zar, Multan Road, Lahore	100,000	-
56	Grant in aid to Mr. Muhammad Javaid S/o Muhammad Nawaz, H.No.28, Block No.4, Jauharabad, Khushab	1,400,000	-
57	Grant in aid to Mr. Sultan Mehmood, 23-E-II, Maratab Ali Road, Gulberg, Lahore	100,000	-
58	Grant in aid to Mr. Muhammad Iqbal S/o Nazar Muhammad, Atari P.O. Alipur Tehsil Kabirwala, Khanewal	1,500,000	-
59	Grant in aid to Mr. Zulfiqar Ali S/o Abdul Ghani, H.No.13, St. No. 13, Opp. Thana Badami Bagh, Lahore	1,500,000	-
60	Grant in aid to Sh. Rashid Shahzad S/o Muhammad Yaqoob, D-Type Colony Near Muhammadi Chowk, Faisalabad	1,500,000	-
61	Grant in aid to Mr. Muzaffar Hussain, 205-Rachna Town Near Bilal Masjid Satiana Road, Faisalabad	1,000,000	-
62	Grant in aid to Mst. Bushra D/o Muhammad Anwar, Bank Stop Chungi Amer Sidhu, Lahore	130,000	-
63	Grant in aid in favour of Mr. Muhammad Sharif S/o Abdul Rehman for his medical treatment, Khanpur, Rahimyar Khan	1,680,000	-
64	Grant in aid to Mr. Muhammad Ayub, Inside Rozi Khan Market, Yousaf Park, Shahdara, Lahore	1,500,000	-
65	Grant in aid to Mr. Muhammad Munawar, H.No. 753, St. No. 3, Railway Road, near Purani Chungi, Hafizabad	100,000	-
66	Grant in aid to Mst. Gul Yasmeen W/o Tariq Ali, H.No. 9, St. No.2, Haji Yahya Colony, Ghoray Shah Road, Lahore	100,000	-
67	Grant in aid to Mst. Mussarat Bibi D/o Ashiq Hussain, Bast Sehrani Mauza Gadai Sharqi, D.G. Khan	1,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
68	Grant in aid to Mr. Muhammad Yousaf S/o Muhammad Chiragh, Mirza Pur, Tehsil Depalpur, Oakra	500,000	-
69	Grant in aid to Mr. Kamran Manzoor S/o Manzoor Hussain Bhatti, Qaim Bharwana, Shorkot, District Jhang	122,000	-
70	Grant in aid to Syeda Zameer Kausar Sherazi, Ali Town Satsira Chowk, Sohawa Bolani, Mandi Bahauddin	50,000	-
71	Grant in aid to Mr. Muhammad Hussain Tabassum S/o Allah Bakhsh, Mauza Tatar Wala Tehsil Jampur, Rajanpur	288,000	-
72	Grant in aid to Mr. Shahbaz Akram S/o Muhammad Akram, H.No.1, St. No. 3, Muslimabad, Lahore	500,000	-
73	Grant in aid to Mst. Azra Parveen W/o Raees Abbas, Dev Samaj Hostel, Sannat Nagar, Lahore	100,000	-
74	Grant in aid to Mst. Najma Bibi W/o Muhammad Bilal, H.No. 83, Faisal Road, Gujranwala	400,000	-
75	Grant in aid to Mst. Farzana Asghar W/o Asghar Ali, Qila Wali Abad Kot Lakhpat, Lahore	235,000	-
76	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Hafiz Muhammad Azeem, Lahore	145,000	-
77	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Ali Abbas, Gujranwala	78,000	-
78	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Mst. Sadaf Butt sister of Muhammad Imran Butt, Lahore	106,000	-
79	Grant in aid to Mst. Shabnam Zahid W/o Zahid, H.NO. 299-D, Gali Chiri Marran, Inside Lohari Gate, Lahore	50,000	-
80	Grant in aid to Mr. Muhammad Hassan S/o Shams Din, H.No. 133-A, Renala Khurd, Okara	300,000	-
81	Grant in aid to Mst. Abida Shaheen D/o Syed Mushtaq Hussain, Ghari Hassan Abdal, Attock	150,000	-
82	Grant in aid to Mr. Allah Ditta S/o Mahmand, Chak No. 263-EB, Tehsil Burewala, District Vehari	50,000	-
83	Grant in aid to Mst. Nusrat Jabeen W/o Ch. Muhammad Rasheed Javed, H.No.33, St. No.1, Renala Khurd, Okara	60,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
84	Grant in aid to Mr. Manzoor Elahi S/o Ghulam Hassan, Kucha Ghulam Hassan AndroonKot Qatal Ghari, Kasur	75,000	-
85	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Abdul Majeed, Baghbanpura, Lahore	915,000	-
86	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Muhammad Arif, Mozang, Lahore	418,000	-
87	Grant in aid to Ittefaq Hospital Trust Lahore on account of medical treatment of Mrs. Mehwish, Badami Bagh, Lahore	193,000	-
88	Grant in aid to Mr. Muhammad Amir Shahzad S/o Lutaf Ali, Mauza Til South Dajal Jampur, Rajanpur	288,000	-
89	Grant in aid to Mr. Azman Ali S/o Mukhtar Ahmed, Noshahi Town, Near Railway Phatak, Pattoki, Kasur	50,000	-
90	Grant in aid to Mr. Khursheed Ahmed S/o Muhammad Rafique, H.No. 94, St. No. 10/B, Shahdara Town, Lahore	50,000	-
91	Grant in aid to Mr. Gulnar Shahzadi W/o Tariq Ziad Ahmad Baig, Block 68-D, New Campus, Lahore	50,000	-
92	Grant in aid to Mr. Ijaz Ahmad S/o Ali Muhammad, Mauza Tali Shumali Dajal Jampur, Rajanpur	192,000	-
93	Grant in aid to Mst. Shazia Tabbasum Wd/o Shafiq-ul-Islam, Mohallah Ghari Ahmadabad, Gujrat	415,000	-
94	Grant in aid to Sh. Alamgir Ahmad S/o Sh. Amir Bakhsh, H. No. 921, Block-A, Sabzazar Colony, Lahore	50,000	-
95	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for medical treatment of Ms. Zainab	610,000	-
96	Grant in aid to Mst. Aqeela Begum for medical treatment, H. No. 16, St. No. 18, 7-Up Stop, Lahore	100,000	-
97	Grant in aid to Mr. Tariq Mehmood for medical treatment of his daughter, Qila Didar Singh, Gujranwala	140,000	-
98	Grant in aid to Mr. Zeeshan Maqbool S/o Maqbool Ahmad, H. No. 65, St. No.1, Aamar Road, Shadbagh, Lahore	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
99	Grant in aid to Mr. Zafar Iqbal Butt S/o Waheed Iqbal Butt, Qasher St. No.2, Model Town, Lahore	95,000	-
100	Grant in aid to Mst. Surriya Bibi W/o Muhammad Razzaq, Ilam Din Park, Match Factory, Shadara, Lahore	100,000	-
101	Grant in aid to Mr. Rukhsar Ahmad S/o Muhammad Bashir Ahmad, Badami Bagh, Lahore	50,000	-
102	Grant in aid in favour of Ittefaq Hospital for medical treatment of Mrs. Sardar Bibi, Lahore	184,000	-
103	Grant in aid to Mr. Muhammad Fayyaz Malik S/o Ameer Alam Malik, Flat No. 7, Block 28, Sector 9/4, Islamabad	50,000	-
104	Grant in aid to Mr. Muhammad Irfan S/o Abdul Khaliq, H.No. 272, St. No. 18, Baraf Khana Chowk, Rawalpindi	1,500,000	-
105	Grant in aid to Mr. Nisar Ahmad S/o Abdul Sattar for medical treatment, Sheikh Basti Gali No. 1, Okara	1,620,000	-
106	Grant in aid to Mr. Iftikhar Ahmad S/o Muhammad Sarwar, C/o Elovella Beauty Saloon, Rawalpindi	50,000	-
107	Grant in aid to Mr. Muhammad Nasir S/o Muhammad Iftikhar, H.No.9, St. No.10, Mian Meer, Lahore	300,000	-
108	Grant in aid to Mr. Mushtaq Ahmed S/o Manzoor Ahmad, P.O. Malka Hans Tehsil and District Pakpattan	500,000	-
109	Grant in aid to Mr. Imran Ali Khan S/o Bashir Ahmad Khan, Bashir Khan Road, Basti Barat Shah, Kasur	799,000	-
110	Grant in aid to Mst. Kalsoom Farooq W/o Muhammad Farooq, H.No. 149, Baghatpura, Shadbagh, Lahore	50,000	-
111	Grant in aid to Mr. Muhammad Javaid, H.No. 16-D, Near Super Market, Gulshan Ravi, Lahore	1,800,000	-
112	Grant in aid to Mr. Hassan Iqbal S/o Iqbal Hussain, Chak No. 69/wb, Tehsil Mailsi, District Vehari	1,500,000	-
113	Grant in aid to Mr. Muhammad Ishaque S/o Abdul Sameed for medical treatment of his son, R.Y. Khan	1,650,000	-
114	Grant in aid to Mr. Yasir Arfaat S/o Abdul Ghafoor, Rakh Kikranwali Mohallah Chenab Park, Gujranwala	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
115	Grant in aid to Mst. Robina Kousar W/o Muhammad Afzal, H.No.3, St.No.10, Sanda Khurd, Lahore	50,000	-
116	Grant in aid to Ms. Fatima Saeed W/o Saeed Ahmad Khan Zafar, Gurumangat, Gulberg, Lahore	50,000	-
117	Grant in aid to Mr. Muhammad Mateen S/o Muhammad Bashir, H.No.30-S, St. No.26, Ali Park, Ichhra, Lahore	119,000	-
118	Grant in aid to Mr. Muhammad Shabbir S/o Bashir Naz, H.No. 1200, Sarfraz Rafiqi Road, Lahore	307,000	-
119	Grant in aid to Mst. Waziran Bibi, H.No.81, St. No. 1, Timber Market Ravi Road, Lahore	50,000	-
120	Grant in aid to Mr. Muhammbad Bashir Naz S/o Faqir Muhammad, H.No. 1200, Sarfraz Rafiqi Road, Lahore	50,000	-
121	Grant in aid to Mr. Mehtab Khan S/o Mukhtar Khan, H.No. 5, St. No.2, Tajpura Lahore	177,000	-
122	Grant in aid to Mrs. Tahira Nadeem W/o Nadeem Siddique, H.No.123, St. No. 15, Gujarpura, Lahore	154,000	-
123	Grant in aid to Mr. Mushtaq Hussain S/o Muhammad Younas, H.No. 29-R, Gulzar Ibrahi, Malir City, Karachi	50,000	-
124	Grant in aid to Mirza Muhammad Idrees, Sharqi Bhatta Colony, Dera Ghazi Khan for his medical treatment	540,000	-
125	Grant in aid to Mr. Ansar Iqbal S/o Noor Masih, H.No. 581, St. No. 14, Block-B, Faisalabad	100,000	-
126	Grant in aid to Mr. Zahid Jehandad, EST for the treatment of his ill daughter Aysha Malik at CHM Rawalpindi	400,000	-
127	Grant in aid to Mr. Muhammad Ilyas S/o Muhammad Yaqoob, H.No. 404, St. No. 29, Sadar Bazar, Lahore	50,000	-
128	Grant in aid to Mr. Pervaiz Akhtar Butt S/o Ghulam Ahmad Butt, Ghari Shahu, Lahore	514,000	-
129	Grant in aid to Mr. Muhammad Aslam, Near Jamia Masjid Madni, Hanjarwal, Multan Road, Lahore	90,000	-
130	Grant in aid to Mr. Abdul Rasheed for medical treatment of his son namely Sarfraz, Muzaffargarh	1,730,000	-
131	Grant in aid to Mr. Fakhar-uz-Zaman S/o Habib Ullah, Iqbal Book Centre, Near Wahdat Road, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
132	Grant in aid to Ms. Sajida Batool, St. No.8, H. No. 20, Rasool Park, Shahdara, Lahore	50,000	-
133	Grant in aid to Mst. Nasreen Akhtar W/o Amjad Nadeem, H.No. 214, St. No. 20, Shalimar, Lahore	50,000	-
134	Grant in aid to Ms. Sarwat Naheed, H.No. 20, St. No. 8, Rasool Park, Shahdara, Lahore	50,000	-
135	Grant in aid to Mr. Tanvir Hussain S/o Muhammad Boota, R.A. Wali St. Main Bazar, Ghazi Road, Lahore	50,000	-
136	Grant in aid to Mst. Yasmeen W/o Atta Ullah, 88/5-Y-Block Peoples Colony, Gujranwala	380,000	-
137	Grant in aid to Mst. Kalsoom Hanif Wd/o Muhammad Hanif, Daroghawala, Baghbanpura, Lahore	100,000	-
138	Grant in aid to Mr. Muhammad Jameel S/o Muhammad Mukhtar, 169-D Tajpura Scheme, Lahore	150,000	-
139	Grant in aid to Mr. Zia-ul-Haq S/o Muhammad Yousaf, H.No. F-36, Wahdat Colony, Lahore	50,000	-
140	Grant in aid to Mst. Syeda Razia Sultana W/o Syed Ibne-e-Muhammad Rizvi, Mandi Bahauddin	100,000	-
141	Grant in aid to Mr. Sultan Ahmad S/o Karam Din, Sharif Garden, Wahdat Road, Lahore	500,000	-
142	Grant in aid to Mst. Sakina Bibi W/o Muhammad Ramzan, Charan Village, Defence, Lahore	50,000	-
143	Grant in aid to Mst. Jannat Bibi W/o Liaqat Ali, Chiragh Pak, Chungi Amer Sidhu, Lahore	50,000	-
144	Grant in aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Nayab, Gujranwala	342,000	-
145	Grant in aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Pervaiz alias Bodi Pehalwan	156,000	-
146	Grant in aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Ms. Salma D/o Habib Ullah	99,000	-
147	Grant in aid to Mr. Muhammad Hussain S/o Siddique, Chak No. 144/GB, Purana Pind, Chiniot	50,000	-
148	Grant in aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Ms. Farida D/o Ashiq Ali, Sahiwal	73,000	-
149	Grant in aid in favour of 4-Special children of Mr. Shahzad Ali S/o Muhammad Yousaf, Ghari Shahu, Lahore	1,000,000	-
150	Grant in aid to Mst. Naseem W/o Arif Hussain, St. No.1, Mohallah Sultanabad, G.T. Road, Gujrat	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	Grant in aid in favour of Ittefaq Hospital Lahore for medical treatment of Mrs. Tasneem	305,000	-
153	Grant in aid to Mr. Muhammad Latif, Chowkidar, Govt. College for Women, Pasur, Sialkot	50,000	-
154	Grant in aid to Mr. Saeed Ahmad S/o Abdul Waheed, H.No. 15-A, Block No.19, Sodiwal Colony, Lahore	50,000	-
155	Grant in aid to Ms. Maryam D/o Hafiz Ghulam Nabi, Mauza Patti Khyara, Uch Sharif, Bahawalpur	100,000	-
156	Grant in aid to Mr. Bati Khan for medical treatment of his daughter Iram Naz, Sargodha	100,000	-
157	Grant in aid to Mr. Qutab Khan Mandokhel for medical treatment of his son Mr. Ayaz Khan, Balochistan	2,368,000	-
158	Grant in aid to Mst. Zahida Khalid W/o Khalid Malik, 88/V, Y-Block Peoples Colony Gujranwala	380,000	-
159	Grant in aid to Mr. Saeed Ullah Jan C/o Syed Wali Shah Afridi, Office No. 19-20, Alsyed Plaza, Peshawar Cantt	500,000	-
160	Grant in aid to Mst. Mobeen Asim W/o Asim Shahzad, H.No. 61-1, Block No. B-2, Township, Lahore	150,000	-
161	Grant in aid to Mrs. Mumtaz Kousar W/o Khaliq Hussain, Basra Colony, Tehsil Muridke, Sheikhpura	50,000	-
162	Grant in aid to Mst. Rasheeda Bibi W/o Noor Muhammad, Chak No. 132-EB, Burewala District Vehari	50,000	-
163	Grant in aid to Mst. Wallet Bibi W/o Tariq Masih, H.No.38, St.No.6, Block ^, Youhanabad, Lahore	100,000	-
164	Grant in aid to Mr. Zulfiqar Ali S/o Muhammad Khan for medical treatment of his son, Khanewal	1,630,000	-
165	Grant in aid to Mst. Zahida Parveen D/o Inayat Ali, Rehmanpura Qadafi Road Girjakh Road, Gujranwala	50,000	-
166	Grant in aid to Mst. Robina Kousar Wd/o Shaukat Ali, H.No.65, St. No.2, PEECO Road, Lahore	50,000	-
167	Grant in aid to Mst. Yasmeen Shakeel W/o Shakeel Ahmad, Ahmad House Scheme, Block-C, Multan Rd. Lahore	50,000	-
168	Grant in aid to Mr. Muhammad Saleem Khawaja, H.No.763, St.No.18, G-10/1, Islamabad	5,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
169	Grant in aid to Mst. Shamim Akhtar W/o Muhammad Yameen, Shaheen Abad, Bewa Colony, Multan	75,000	-
170	Grant in aid to Mr. Muhammad Akram S/o Bashir Ahmad, Mohallah Rajpoot, Badar Sher Colony, Bahawalpur	200,000	-
171	Grant in aid to Mr. Muhammad Iqbal S/o Afzal Khan, Mohallah Ghousia Jand, Attock	75,000	-
172	Grant in aid to Mr. Nizam-ud-Din S/o Muhammad Hayat, Shalimar Flour Mills, Pakpattan	99,000	-
173	Grant in aid to Mr. Rehmat Ali S/o Muhammad Ali, Bheekaywala, Lahore	50,000	-
174	Grant in aid to Mr. Muhammad Nadeem Afridi, Chak No.26/2R, Tehsil and District Okara	350,000	-
175	Grant in aid to Mr. Muhammad Ashraf S/o Nazar Muhammad, VPO Goleki, Gujrat	25,000	-
176	Grant in aid to Mr. Nizam Bakhsh S/o Hakim Mukhtiar Ali, H.No. 749, Model Town-B, Khanpur, R.Y. Khan	1,500,000	-
177	Grant in aid to Mr. Muhammad Latif, Chowkidar for medical treatment of his son, Pasrur, Sialkot	1,600,000	-
178	Grant in aid to Mr. Khalid Mehmood S/o Chiragh Din, Mohallah Mandi Bahauddin	200,000	-
179	Grant in aid to Mrs. Farhat Abbas, I/508, Inside Mochi Gate, Lahore for medical treatment of her husband Farhat Abbas	3,500,000	-
180	Grant in aid to Ittefaq Hospital Lahore for medical treatment of Nida Aslam, Ghazi Abad, Sahiwal	420,000	-
181	Grant in aid to Mst. Anwar Bibi W/o Akhtar Ali, Ghareeb Mohallah Tehsil Hasilpur, Bahawalpur	300,000	-
182	Grant in aid to Mr. Ghulam Farid Shahid for medical treatment of his son, PS, FD, Lahore	50,000	-
183	Grant in aid to Mr. Hakeem Muhammad Latif Shamsi, H. No. 64/P, St. No. 3, Ghulam Muhammad Abad, Faisalabad	100,000	-
184	Grant in aid to Ittefaq Hospital Lahore for medical treatment of Mst. Fehmida Riaz	104,000	-
185	Grant in aid to Mr. Tariq Mahmood S/o Muhammad Siddique, Kala Chur Jalalpur Jattan, Gujrat	50,000	-
186	Grant in aid to Ittefaq Hospital Lahore for medical treatment of Mst. Summiya Bibi, Shah Jamal, Lahore	89,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
187	Grant in aid to Ittefaq Hospital Lahore for medical treatment of Mr. Muhammad Rashid S/o Hadayat Ali	455,000	-
188	Grant in aid to Mr. Mumtaz-ul-Haq Khan S/o Shams-ul-Haq, near Makki Masjid, Shah Kamal, Ichhra, Lahore	50,000	-
189	Grant in aid to Mr. Muhammad Ali Waheed S/o Ch. Abdul Waheed, Jail Road, Lahore	75,000	-
190	Grant in aid to Mr. Nazir Ahmad S/o Imam Din, International Weight Lifter, Rana Chowk, Gojra, District T.T. Singh	100,000	-
191	Grant in aid to Mst. Shazia Bibi W/o Muhammad Iqbal, Gondal Sialkot Tehsil and District Sialkot	50,000	-
192	Grant in aid to Mr. Ali Rehan S/o Munir Ahmad, H.No. 65, St. No. 5, Rehmania Town, Faisalabad	73,000	-
193	Grant in aid to Mr. Talib Hussain S/o Ghulam Hussain, Harbanspura, Mochipura near Diyal House, Lahore	90,000	-
194	Grant in aid to Mst. Mubeen W/o Tamim Akhtar, H.No.2, St. No. 52, Timber Market Ravi Road, Lahore	50,000	-
195	Grant in aid to Ms. Kanwal Nauman, Joint Secretary Punjab Women Wing PML (N), Lahore	175,000	-
196	Grant in aid to Mst. Fatima Shahzad, H.No. 15, St. No. 52, Islampura (Karishan Nagar), Lahore	50,000	-
197	Grant in aid to Mr. Afzal Ahmad S/o Muhammad Azam, Village Dhakranwali, Tehsil Kharian, Gujrat	50,000	-
198	Grant in aid to Ittefaq Hospital (Trust) Lahore for medical treatment of Mr. Muhammad Shabbir, Lahore	105,000	-
199	Grant in aid to Mst. Nusrat Shazi Wd/o Javed Babar Butt, H.No.8, St. No. 18, Wassapura, Lahore	100,000	-
200	Grant in aid to Ittefaq Hospital (Trust) Lahore for medical treatment of Mrs. Annela Naeem, Lahore	132,000	-
201	Grant in aid to Mr. Shoaib Ali, H.No. 41, Usmania Colony, Opp. Radio Pakistan, Lahore	100,000	-
202	Grant in aid to Mr. Irfan Anwar S/o Muhammad Anwar, Begum Kot, Shahdara, Lahore	400,000	-
203	Grant in aid to Mr. Dilawar Hussain S/o Sadiq Ali, St. No. 5, Habib Colony, Rahimyar Khan	476,000	-
204	Grant in aid to Ms. Razia Parveen D/o Muhammad Rafique, H.No. 1047-E, Charar Defence, Lahore	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
205	Grant in aid to Mr. Farid-ur-Rehman Khan, Ruffi Lake Drive, Block-18, Gulistan-e-Jauhar, Karachi	1,000,000	-
206	Grant in aid to Mst. Anwar Begum Wd/o Syed Ghulam Mustafa Shah, Pakpattan	50,000	-
207	Grant in aid to Mr. Muhammad Hanif S/o Muhammad Shafi, Darul Haram, Kabirwala, District Khanewal	50,000	-
208	Grant in aid to Mr. Muhammad Sagheer S/o Subay Khan, Servant Quarter, 5-Club Road, GOR-I, Lahore	50,000	-
209	Grant in aid in favour of Ittefaq Hospital for the treatment of Mr. Muhammad Pervaiz alias Bodi Pehlwan, Lahore	70,000	-
210	Grant in aid in favour of Mr. Muzaffar Iqbal S/o Feroze Tehsil Bhalwal District Sargodha.	50,000	-
211	Grant in aid to Syed Ali Mustafa Gillani S/o Muhammad Aqeel, Jamia Noshahi Road, Faisalabad	200,000	-
212	Grant in aid to Mr. Ehsan Ullah Malik S/o Noor Muhammad, Baja Line Power House, Lahore	500,000	-
213	Grant in aid to Mst. Samina Begum W/o Muhammad Asif, H.No. 987-D, Lohari Gate, Lahore	50,000	-
214	Grant in aid to Mr. Muhammad Mamraiz S/o Muhammad Feroze, Sighwal Tehsil and District Khushab	135,000	-
215	Grant in aid to Mr. Muhammad Kamran, H.No. CB-159, Yaqoob Nagar, Barer No. 2, Wah Cantt	1,500,000	-
216	Grant in aid to Ghulam Fareed, Chak Jafar Ali Shah, Chak Sandhay Khan, P.O. Malik Hans, Pakpattan	1,500,000	-
217	Grant in aid to Mr. Muhammad Afzal, Chak No. 433/GB, Tehsil Jaranwala, District Faisalabad	1,500,000	-
218	Grant in aid to Mst. Shahida Parveen W/o Abbas Ali, Rasoolnagar, Kamoki, District Gujranwala	100,000	-
219	Grant in aid to Mst. Kaneez Fatima, H.No. 35, St. No. 2, Chaudhry Colony, Samanabad, Lahore	75,000	-
220	Grant in aid to Mst. Azra Parveen W/o Syed Ghazanfar Rabbani Shah, Mehdi Town near Asghar Town, Faisalabad	100,000	-
221	Grant in aid to Mr. Abubakar Rasheed S/o Rasheed Ahmad, Zaman Colony Cavalry Ground, Lahore	300,000	-
222	Grant in aid to Mr. Ali Muhammad S/o Matli, Chak Bhatti, Pindi Bhattian, Hafizabad	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
223	Grant in aid to Hafiz Asim Latif S/o Latif Ahmad, H.No. 265, Block B-II, Gujarpura Scheme, Lahore	200,000	-
224	Grant in aid to Malik Muhammad Shamim Chishti S/o Muhammad Suleman, Shujjabad, Multan	3,500,000	-
225	Grant in aid to Mst. Naseem Akhtar W/o Sardar Khadim Hussain, D-39, Wahdat Colony, Lahore	100,000	-
226	Grant in aid to Mr. Shahdat Ali S/o Muhammad Inayat, Kot Jalalpur Bhattian, Hafizabad	4,800,000	-
227	Grant in aid to Mr. Irfan Ashraf, Flat No. FE-57, Wahdat Colony, Lahore	150,000	-
228	Grant in aid to Agha Moonis Raza Qazalbash S/o Agha Wahid Raza, Ittefaq Town, Multan Road, Lahore	50,000	-
229	Grant in aid to Mr. Muhammad Hassan, H.No. 20, St. No. 3, Fazal Haq Colony, Chungi Amer Sidhu, Lahore	60,000	-
230	Grant in aid to Malik Muhammad Iqbal S/o Malik Muhammad Sharif, St. No. 25-E, H. No. 11, Wasanpura, Lahore	400,000	-
231	Grant in aid to Mr. Muhammad Rohan Arshad S/o Muhammad Arshad, Village Kerka, Bedian Road, Lahore	400,000	-
232	Grant in aid to Haider Ali S/o Mr. Saleem Khan, H.No. 20, Block No. 20, Naz Town, Lahore	1,000,000	-
233	Grant in aid to Mr. Amjad Rovaiz Khan S/o Muhammad Akram Khan, Abbot Road, Lahore	75,000	-
234	Grant in aid to Mr. Tariq Aziz S/o Abdul Aziz, H.No. 66, Peeli Kothi No. 60, Tezab Ahata, G.T. Road, Lahore	100,000	-
235	Grant in aid to Malik Sajjad Ahmad, H.No. 78, Block H, District Dera Ghazi Khan	150,000	-
236	Grant in aid to Syed Shah Faisal S/o Syed Chanan Shah, Sian Da Khata, Abbotabad, KPK	1,500,000	-
237	Grant in aid to Mr. Abdul Qayoum S/o Mr. Muhammad Razzaq, Mauza Nitherkey, Tehsil Bahawana, Chiniot	1,500,000	-
238	Grant in aid to Rana Shaukat Ali S/o Muhammad Suleman, H. No. 22, St. No. 24, Islamia Park, Lahore	250,000	-
239	Grant in aid to Mr. Khalid Khan S/o Hamid Khan, H. No. 3-A, St. No. 185, Shalimar Bagh, Lahore	526,000	-
240	Grant in aid in favour Ittefaq Hospital (Trust), Lahore for medical treatment of 13 persons	7,082,000	-
241	Grant in aid to Mr. Javed Iqbal, Hostel Superintendent for medical treatment, Sahiwal	3,500,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
242	Grant in aid to Mst. Hadayat Bibi W/o Raza Muhammad, Tarag Sharif, Tehsil Isa Khel, Mianwali	100,000	-
243	Grant in aid to Mr. Muhammad Waseem Nasim S/o Muhammad Nasim, H.No. 14/2, St. No. 3, Shahdara, Lahore	100,000	-
244	Grant in aid to Mr. Bakhat Nabi S/o Muhammad Nabi, Tehsil Batkhela District Malakand, KPK	50,000	-
245	Grant in aid to Mr. Habib-ur-Rehman Abbasi S/o Muhammad Razzaq Khan Abbasi, Punjab House Sector, Islamabad	50,000	-
246	Grant in aid to Mst. Samreen Ejaz W/o Muhammad Ejaz, H. No. 60, Atta Road, Sukh Nehar Baghbanpura, Lahore	50,000	-
247	Grant in aid to Ms. Bushra Anwar D/o Muhammad Anwar, Bank Stop Chungi Amer Sidhu, Lahore	130,000	-
248	Grant in aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, H.No.384, Block B-4-I, Township, Lahore	219,000	-
249	Grant in aid to Mr. Muhammad Suleman S/o Ghulam Abbas, Mauza Khokhar Road, Layyah	1,500,000	-
250	Grant in aid to Mr. Muhammad Hanif, Senior Clerk, O/o Minister of Zakat & Ushr, Civil Sectt. Lahore	50,000	-
251	Grant in aid to Mr. Mamoon Rasheed S/o Abdul Rasheed, 171-B, Fazal Park, Shadbagh, Lahore	447,000	-
252	Grant in aid to Mst. Ramzana Umar D/o Umar Din, Lidhar, Post Office, Khas, Lahore	156,000	-
253	Grant in aid to Mr. Ejaz Manzoor Khokhar, Chief News Editor "Daily AWAZ" Jang, Lahore	50,000	-
254	Grant in aid to Mr. Abdul Shakoor S/o Muhammad Sharif, Chowk Sikandar Chak No. 63/D, Pakpattan	161,000	-
255	Grant in aid to Mr. Maqbool Ahmed S/o Abdul Shakoor, Chak No. 118/Murad, Tehsil Chishtian, Bahawalnagar	300,000	-
256	Grant in aid to Mr. Tariq Mehmood Ahmed, Sub Divisional Forest Officer, Kahuta	1,500,000	-
257	Grant in aid to Mr. Muhammad Yaqoob S/o Naseeb Khan, Kotka Malik Jan, P.O. Tajori, Lakki Marwata KPK	4,500,000	-
258	Grant in aid to Mr. Liaqat Ali S/o Allah Ditta, Chak No. 582/GB, Jaranwala District Faisalabad	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
259	Grant in aid to Haji Ghazi Khan S/o Haji Mithu, Al-Noor Colony Ward No. 5, Fatehpur Tehsil, District Layyah	169,000	-
260	Grant in aid to Mr. Hazak Nisar S/o Mr. Nisar Ahmed Malih, Dera Mallah Singh, Tehsil & District Sheikhpura	2,000,000	-
261	Grant in aid to Neelam Firdous W/o Mr. Firdous Jamal, a renowned TV Artist, Johar Town, Lahore	1,955,000	-
262	Grant in aid in favour of Ittefaq Hospital (Trust), Near H-Block Model Town, Lhr.	2,211,000	-
263	Grant in aid to Mr. Tahir Mahmood Butt, Tehsil Officer, Finance, TMA Khanpur, Rahimyar Khan	180,000	-
264	Grant in aid to Mr. Shaukat Ali, EST (English), Govt. Secondary School, Rukhan District Mandi Bahauddin	150,000	-
265	Grant in aid to Muhammad Mohsin Sharif S/o Muhammad Sharif, Camp No. 4, Asghar Ali Road, Gujranwala	3,500,000	-
266	Grant in aid to Mr. Afsar Khan S/o Mr. Muhammad Zahir, H.No. 576, St. No. 3, Al-Noor Colony, Rawalpindi	1,200,000	-
267	Grant in aid to Mr. Muhammad Afzal Khan S/o Khan Baig Khan, Post Office Kamar Mashani, District Mianwali	1,500,000	-
268	Grant in aid to Mr. Shafique Ahmed S/o Muhammad Rafique, Near Shezan Factory, Bund Road, Lahore	140,000	-
269	Grant in aid to Mr. Khalid Mehmood S/o Fateh Muhammad, H.No. 438-P, Nisar Colony, Samanabad, Faisalabad	100,000	-
270	Grant in aid to Mr. Muhammad Khalid S/o Muhammad Ashiq, H.No. 30, Saadi Park Mozang, Lahore	50,000	-
271	Grant in aid to Mr. Shaheen Zaka Butt S/o Zaka-ud-Din Butt, Gurdwara St., Qila Gujjar Singh, Lahore	200,000	-
272	Grant in aid to Mr. Din Muhammad S/o Islam-ud-Din, Pipalwala, Mustafabad, Jalalpur Pirwala, Multan	3,500,000	-
273	Grant in aid to Mr. Suleman Asghar S/o Mr. Asghar Ali, Kot Wara P.O. Khan Bashmoola Manawala, Sheikhpura	1,500,000	-
274	Grant in aid to Mr. Abdul Hameed S/o Islam-ud-Din, H.No. 280, St. No. 10, Quaid-e-Azam Town, Faisalabad	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
275	Grant in aid to Mr. Samra Shaheen W/o Nasir Mahmood, near Kothi Sabir Hussain Rajkot, Gujranwala	100,000	-
276	Grant in aid to Mr. Umair Mahmood S/o Mahmood Ahmad, H.No. W-47, St. No.3, Walton Road, Lahore	75,000	-
277	Grant in aid to Mr. Nazir Ahmad S/o Muhammad Din, H.No. 214, Municipal Colony Stadium Road, Faisalabad	149,000	-
278	Grant in aid to Mst. Sajida Gulbaz, H.No.7, Ghausia Masjid Yousaf Park, Lahore	700,000	-
279	Grant in aid to Mst. Samina Naureen, H.No. 9-A, Poonch House, Staff Colony, Multan Road, Lahore	1,200,000	-
280	Grant in aid to Mst. Rabia Bibi W/o Muhammad Ashraf Najam, H.No. 134, Block H-2, Johar Town, Lahore	312,000	-
281	Grant in aid to Ch. Muhammad Younas, H.No. 17, Haq St. No. 40, Ghari Shahu, New Abadi, Lahore	100,000	-
282	Grant in aid to Mr. Ghulam Abbas S/o Abdul Karim Mauza Dera Gobola, Tehsil & District R.Y. Khan	3,500,000	-
283	Grant in aid to Mst. Naziran Begum, D-5-Wahdat Colony, Lahore	150,000	-
284	Grant in aid to Mr. Shr Bahadur Chughtai, H.No. 8, Education Town, Wahdat Road, Lahore	100,000	-
285	Grant in aid to Mst. Sakina Mehdi Wd/o Syed Mehdi Hassan Shah, Androon Akbari Gate, Lahore	300,000	-
286	Grant in aid to Mr. Mukhtar Hussain, School Teacher, Mohallah Abbaspura St. No. 2, Khushab	500,000	-
287	Grant in aid to Ghulam Fareed, Chak Jafar Ali Shah, Chak Sandhay Khan, P.O. Malik Hans, Pakpattan	100,000	-
288	Grant in aid to Mr. Muhammad Irfan Hussain, H.No. 63, St. No.7, Rahim Park, Zubair Road, Rajgarh, Lahore	50,000	-
289	Grant in aid to Mr. Muhammad Imran S/o Iftikhar-ul-Haq, 25-B, St. No. 3, Eden Value Homes, Multan Road, Lahore	3,000,000	-
290	Grant in aid to Ms. Asia Ismail W/o Muhammad Ismail, P.O. Khas, Ahmadnagar, Tehsil Lalian, Chiniot	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
291	Grant in aid to Mst. Rubina Barkat D/o Barkat Ali, Charge Nurse, Children Hospital & ICH, Lahore	2,500,000	-
292	Grant in aid to Muhammad Adeel S/o Mr. Manzoor Ahmad, Basti Hamlani Sharqi, D.G. Khan	1,000,000	-
293	Grant in aid to Mr. Suleman Asghar S/o Mr. Asghar Ali, Kot Wara P.O. Khan Bashmoola Manawala, Sheikhpura	100,000	-
294	Grant in aid to Mr. Said Mir, Vill & P.O. Jamiri, Khallar Syedan, District Rawalpindi	310,000	-
295	Grant in aid to Ikram Ullah S/o Mr. Zia Ullah, Mauza Jabuana Tehsil Athara Azari District Jhang	2,500,000	-
296	Grant in aid to Hafiz Shah Alam Khan S/o Mr. Muhammad Quresh, P.O. Madyan District Swat, KPK	1,500,000	-
297	Grant in aid to Mr. Khalid Hussain, H.No. 1636/267, St. No. 9.1 Al-Khair Colony, Nawabpura, Multan	1,780,000	-
298	Grant in aid to Mst. Shahnaz Akhtar W/o Mr. Saghir Ahmad, H.No. 13, Shaheen Park, Mughalpur, Lahore	3,500,000	-
299	Grant in aid in favour of Ms. Reshman, Folk Singer	500,000	-
300	Grant in aid to Mr. Muhammad Saleem for his medical treatment, H.No. FN-5, Wahdat Colony, Lahore	300,000	-
Grant in aid TO MEDICAL TREATMENT		161,775,000	-
FINANCIAL ASSISTANCE TO POOR PERSONS			
1	Grant in aid in favour of Ms. Iram Shahzadi D/o Muhammad Nasir, 288-F, Johar Town, Lahore	50,000	-
2	Grant in aid in favour of Mr. Ilyas Mahmood S/o Hashmat Ali, H.No.3-A, St.No.6, Sher Shah Colony, Ichhra, Lahore	50,000	-
3	Grant in aid in favour of Mrs. Tahira Naseem W/o Muhammad Ali, H.No. 25, Tajpura, Main Amir-ud-Din Park, Lahore	50,000	-
4	Grant in aid in favour of Mr. Allah Rakha S/o Lal Din, H.No. 252, St. No. 9, Muhallah Ali Park, Shahdara Town, Lahore	50,000	-
5	Grant in aid in favour of Mst. Fazillat Bibi Wd/o Shamas Pervez, West Muradpur, P.O. Gohar Pur, District Sialkot	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Grant in aid in favour of Mr. Muzaffar Iqbal S/o Talib Hussain, H.No.61-P, Qasim Abad, Rehmania Road, Faisalabad	200,000	-
7	Grant in aid in favour of Mr. Shamoan Javed Bhatti S/o Bantu Bhatti, Waryam Nagar Mission Compound, Faisalabad	200,000	-
8	Grant in aid in favour of Mst. Tahira Bibi W/o Ishtiaq Ahmad, Kot Khawaja Saeed, Mohallah Shamas Abad, Lahore	50,000	-
9	Grant in aid in favour of Mr. Muhammad Afzal S/o Haji Rasheed Ahmad, H.No.1, St. No. 32, Mozang Lahore	100,000	-
10	Grant in aid in favour of Mr. Akbar Ali S/o Absul Rasheed, H.No.1, Court St. Lower Mall, Lahore	50,000	-
11	Grant in aid to Ms. Saba Shahzadi D/o Muhammad Yousaf, H.No.112/2, St.No.5, Sohail Abad, Faisalabad	50,000	-
12	Grant in aid to Mr. Anwar Hussain S/o Ahmed Din Ch., H.No.52, St. No.11, Kucha Sultani Urdu, Bazar, Lahore	200,000	-
13	Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Irshad Ahmad, H.No.18, St.No.34, Data Nagar Badami Bagh, Lahore	100,000	-
14	Grant in aid to Mst. Kishwar Sultana W/o Muhammad Afzal, H.No.1, Main Qadirpura Bazar, Bund Road, Lhr.	300,000	-
15	Grant in aid to Ch. Amjad Hussain S/o Ch. Din Muhammad, 122-Shah Shamas Qari, GOR-I, Lahore	50,000	-
16	Grant in aid to Mr. Mamoon Mukhtar Qureshi S/o Abdul Aziz, H.No. 7-A, Ashiqabad, Chowk Maqbool Road, Icchra, Lahore	50,000	-
17	Grant in aid to Mr. Muhammad Sarwar S/o Din Muhammad, Vill. Bath, P.O. Shamkay Bhattian, Lahore	50,000	-
18	Grant in aid to Mr. Abdul Rauf S/o Rehmat Ali, Muhlanwal Kalan, Multan Road, Lahore	1,532,000	-
19	Grant in aid to Ms. Saba Aslam D/o Muhammad Aslam Butt (Late) H.No. 87, Wahdat Colony, Lahore	50,000	-
20	Grant in aid to Mr. Shabbir Ahmad S/o Muhammad Hanif, Mohlanwal, Multan Road, Lahore	100,000	-
21	Grant in aid to Haji Kashkol S/o Hazrat Bilal, E-Area Future Colony Landhi Karachi	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	Grant in aid to Mr. Ghulam Muhammad S/o Atta Muhammad, Chak No. 34/10-R, Khanewal	50,000	-
23	Grant in aid to Mr. Abdul Qayyum S/o Allah Rakha, Chak No. 83, Pakpattan for medical treatment of his wife	500,000	-
24	Grant in aid to Mst. Aysha Bibi Wd/o Liaqat Ali, H.No. 72-D, Koocha Kharak Singh, I/s Lohari Gate, Lahore	50,000	-
25	Grant in aid to Mr. Tariq Kamal Piracha S/o Muhammad Sharif Piracha, Nishad Cinema Chowk, Faisalabad	200,000	-
26	Grant in aid to Mr. Muhammad Asghar S/o Qasim Ali, Mohallah Mahanat Darshan, Pakpattan	75,000	-
27	Grant in aid to Mst. Zakia Mai Wd/o Ghulam Haider, H.No.15, St. No. 4, Rana Town, Rachna Park, Lahore	300,000	-
28	Grant in aid to Mst. Samina Yasmeen D/o Farzand Ali Javed, Flat No. 63, Chungi Amer Sadhu, Lahore	75,000	-
29	Grant in aid to Sufi Allah Ditta S/o Chiragh Din, Mohallah Chah Dohta, Pakpattan	100,000	-
30	Grant in aid to Mian Ghulam Jaffar Salar, H.No.1, St.No.2, Block-8, Khanewal	100,000	-
31	Grant in aid to Mr. Abdul Rasheed S/o Shaukat Mahmood Awan, H.No.4, St.No.24, Noor Shah Road, Mozang, Lahore	100,000	-
32	Grant in aid to Mr. Amir Ashraf S/o Muhammad Ashraf (Late), H.No.1/759, Pir Gilania, Inside Mochi Gate, Lahore	300,000	-
33	Grant in aid to Mr. Rajab Hussain Khan S/o Ashiq Hussain Khan, Uch Gillani Sharif, Bahawalpur	500,000	-
34	Grant in aid to Mr. Muhammad Jamshed Butt S/o Fateh Muhammad Butt, Mohallah Sarkari Khuwali, Khankah Dogran, Sheikhpura	50,000	-
35	Grant in aid to Mst. Yasmeen Hassan Wd/o Javed Ahmad (ex-DMG/BS-20), BOF 8/9, GOR-III, Lahore	500,000	-
36	Grant in aid to Mr. Abid Hussain Bhatti S/o Muhammad Ikram, Gudgore, Tehsil Pasrur, Sialkot for medical treatment	50,000	-
37	Grant in aid to Mst. Zubaida Bibi Wd/o Sultan Sikandar, Rafi Qamar Road, Khalid Town, Bahawalpur	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	Grant in aid to Mr. Muhammad Ameer S/o Manzoor Ahmad, AkramPark, Tokay Wala Bazar, Lahore	50,000	-
39	Grant in aid to Mr. Ghulam Rasool Haideri S/o Muhammad Baqir Haideri, F-8-Wahdat Colony, Lahore	50,000	-
40	Grant in aid to Mr. Muhammad Siddique S/o Muhammad Rafique, Vill. Bath, P.O. Shamkay Bhattian, Lahore	50,000	-
41	Grant in aid to Mr. Ashiq Hussain, H.No. T/23, Wahdat Colony, Lahore	100,000	-
42	Grant in aid to Mr. Fawad Adil Usmani, H.No. 10/50, Haq St. Lower Mall Road, Lahore for medical treatment	65,000	-
43	Grant in aid to Mr. Muhammad Afzal S/o Muhammad Nawaz Khan, Sharif Abad, Esa Khail, Mianwali	50,000	-
44	Grant in aid to the affectees of the Jhika Gali Parking Plaza, Rawalpindi	114,790,000	-
45	Grant in aid to Mr. Muhammad Sajid S/o Muhammad Irshad Ahmad, H.No.18, St. No. 34, Badami Bagh, Lahore	100,000	-
46	Grant in aid to Mr. Adnan Mahmood S/o Akbar Ali, Qila Mian Singh, P.O. Khas Tehsil and District Gujranwala	100,000	-
47	Grant in aid to Mr. Abdul Shakoor, Comptroller, C.Ms. Secretariate Lahore on the eve of marriage of his daughter	50,000	-
48	Grant in aid to Mst. Shamim Akhtar Wd/o Abdul Ghafoor, Bhatta Rai Tufail Wala, Karimpura, Hafizabad	50,000	-
49	Grant in aid to Mr. Adnan Ahmad S/o Nazir Ahmad, H.No. 1326/11, Mandir Dina Nath Ghazi Road, Lahore	100,000	-
50	Grant in aid to Mst. Farzana Ikram W/o Ikram ud Din, H.No. 654, St. No. 18, Gulistan Colony Dharampura, Lahore	50,000	-
51	Grant in aid to Mr. Muhammad Asif W/o Muhammad Ashraf, H.No. E-433/47-B, Walton Road Lahore	50,000	-
52	Grant in aid to Mr. Ghulam Rasul S/o Muhammad Yousaf, Hijan Tehsil Kot Momin, Sargodha	50,000	-
53	Grant in aid to Mr. Muhammad Azeem S/o Abdullah, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
54	Grant in aid to Mr. Muhammad Hussain S/o Sardar Ahmad, Amjad Hotel, Fawara Chowk, Rawalpindi	50,000	-
55	Grant in aid to Mst. Walayat Bibi, Sheikhpura as her son was murdered and injured her two other sons	200,000	-
56	Grant in aid to Mr. Ejaz Hassan S/o Muhammad Shafi, H.No. 2, St. No.7, Saidpur, Multan Road, Lahore	150,000	-
57	Grant in aid to Mrs. Kishwar Begum Wd/o Zulfiqar Ali, 132-Allama Iqbal Road, Garhi Shahu, Lahore	50,000	-
58	Grant in aid to Mr. Manzoor Ahmed Butt, G-205, Mohallah Machine No.2, Jhelum	50,000	-
59	Grant in aid to Mr. Khalid Pervaiz S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala	200,000	-
60	Grant in aid to Mr. Ahmad Bakhsh S/o Khuda Bakhsh, Basti Midh Randaan Mauza, Jampur, Rajanpur	50,000	-
61	Grant in aid to Sh. Hamid Ali S/o Sh. Faryad Ali, H.No. D-262, Sodhanwala Bhakkar	100,000	-
62	Grant in aid to Mst. Aqsa and Robiqa D/o Muhammad Yousaf (Late), Alipur Chatta, Gujranwala	1,000,000	-
63	Grant in aid to Mr. Muhammad Naeem S/o Barkat Ali, H.No. 1326/11, Mandir Din Nath Ghazi Road, Lahore	100,000	-
64	Grant in aid to Mr. Muhammad Fakhar ud Din S/o Hassan Din, H.No.9, St.No.17, Badami Bagh, Lahore	50,000	-
65	Grant in aid to Mr. Muhammad Hanif, Taylor, Lower Bazar Near Police Chowki Murree, District Rawalpindi	50,000	-
66	Grant in aid to Mst. Razia Bibi W/o Abdul Hameed, Parlakhan, Tehsil Pindi Bhattian, Hafizabad	100,000	-
67	Grant in aid to Hafiz Muhammad Yasin S/o Muhammad Yousaf, P.O. Pur Piran Near Colony, Nankana	100,000	-
68	Grant in aid to Mr. Muhammad Usman Zahid S/o Muhammad Nazir, H.No. 876-15/A, Aziz Abad, Rawalpindi	100,000	-
69	Grant in aid to Mr. Ghulam Siddique S/o Jabbar Khan, H.No. 20, St. No.3, Shafique Abad, Bund Road, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
70	Grant in aid to Mst. Iram W/o Tanvir Ahmad, H.No.24, St.No.17, Badami Bagh, Lahore	75,000	-
71	Grant in aid to Mr. Muhammad Babu, H.No. M-63, Area Korangi No.4, Karachi	50,000	-
72	Grant in aid to 7 Children of deceased Muhammad Khalid, Qila Sondha Singh, Okara for education expenses	1,000,000	-
73	Grant in aid to Mr. Shah Zafar S/o Jabbar Khan, H.No.20, St. No. 3, Shaifiqu Abad, Bund Road, Lahore	100,000	-
74	Grant in aid to Mst. Ishrat Jahan Wd/o Nawab Khan, 17-B-Choburji Quarters, Multan Road, Lahore	500,000	-
75	Grant in aid to Miss Rabia Shahzadi D/o Late Muhammad Latif, Elahi Town, Bhagat Pura, New Shadbagh, Lahore	250,000	-
76	Grant in aid to Mst. Shazia Begum Wd/o Safdar Nawaz, H.No.47, D-S, Islamia St. Sham Nagar, Multan Road, Lahroe	50,000	-
77	Grant in aid to Mr. Muhammad Ayub S/o Muhammad Yaqoob, H.No.5, St.No.6, Chah Miran, Lahore	50,000	-
78	Grant in aid to Mr. Muhammad Aslam S/o Muhammad Yousaf, Mohallah CIA Staff, Lodhra	100,000	-
79	Grant in aid to Mr. Muhammad Arif S/o Muhammad Alam, Eiminabad Road, Maskeenpura, Sialkot	50,000	-
80	Grant in aid to Mst. Nasreen Akhtar Wd/o Muhammad Rafique, New Samundri District Faisalabad	150,000	-
81	Grant in aid to Mr. Pervaiz Asif S/o Haji Abdul Razzaq, H.No. 15, Rehman St.No.6, Brandreth Road, Lahore	200,000	-
82	Grant in aid to Mst. Najma Sohail Wd/o Sohail Ahmad, H.No.31-S-91, Qureshi St. Bank Colony, Samanabad Lahore	300,000	-
83	Grant in aid to legal heirs of 2-deceased and 7 injured persons of the incident of firing in Mosque Al-Qamar, Bahawalpur	1,325,000	-
84	Grant in aid to Mr. Sakhawat Hussain S/o Abdul Ghani, Saba Reigan Tehsil & District Chakwal	50,000	-
85	Grant in aid to Mr. Muhammad Azam S/o Muhammad Khan, P.O. Noorpur, Kallar Kahar, Chakwal	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
86	Grant in aid to Mr. Muhammad Akmal S/o Faqeer Ahmad, Kot Aahdia, Ferozewala, District Sheikhpura	50,000	-
87	Grant in aid to Mst. Rukhsana Bibi Wd/o Ghulam Masih, Chak No. 93/6-R, Sahiwal	50,000	-
88	Grant in aid to Mr. Khurram Shahzad S/o Muhammad Mansab, P.O. Khas, Saboi, Khushab	50,000	-
89	Grant in aid to Mst. Rukhsana Kausar Wd/o Maqsood Tahir, Town Ickarkay Wind, Shadiwal, Gujrat	300,000	-
90	Grant in aid to Mr. Mashkoo Hussain S/o Ghulam Muhammad, Minhala, Choa Saiden Shah, Chakwal	50,000	-
91	Grant in aid to Mr. Atta Ullah S/o Muhammad Mujahid Lahore	25,000	-
92	Grant in aid to Mst. Kaneez Fatima W/o Nazir Ahmad, 365-C, Muhammad Ali Johan Town, Lahore	300,000	-
93	Grant in aid to Mr. Naveed Qaiser S/o Rab Nawaz, Chak No. 86-M, Jalapur Pirwala, Multan	150,000	-
94	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Sohna, Wingay, District Hafizabad	500,000	-
95	Grant in aid to Mian Amjad Rasool S/o Abdul Ghaffar, Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore	50,000	-
96	Grant in aid to Mr. Muhammad Jaafar in pursuance of the approval of the Chief Minister, Punjab	400,000	-
97	Grant in aid to Ms. Uzma Shahzadi D/o Safdar Ali, H.No. 38, St. No. 8, Chaudhry Park, Shadbagh, Lahore	100,000	-
98	Grant in aid to Mst. Khushboo Ijaz Wd/o Moeen Ahmad, Hassan Market House No. 253, Samanabad, Lahore	500,000	-
99	Grant in aid to Mst. Khalida Parveen W/o Tajammal Hussain, H.No. 14/A, Wassan Pura Begum Kot, Lahore	100,000	-
100	Grant in aid to the legal heirs of Mr. Mudassar Ali S/o Muhammad Younas, H.No. E-484, St. No.20, Model Colony No. 1, Lahore	500,000	-
101	Grant in aid to the Mst. Naqsh-e-Batool, Position Holder, Rajanpur	500,000	-
102	Grant in aid to the Mr. Muhammad Arshad S/o Ghulam Rasool, Chak Muslim, P.O. Anwar Industries, Gujranwala	300,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
103	Grant in aid to the Mr. Muhammad Din, Mohallah Nawaz Colony Bhatta No.2, Green Town, Lahore	50,000	-
104	Grant in aid to the Ms. Tasleem Akhtar D/o Ahmad Hassan, H.No.17, Mehal St.No.11, Ghari Shahu, Lahore	50,000	-
105	Grant in aid to the Mst. Sahibzadi, B-27-Wahdat Colony, Lahore	1,000,000	-
106	Grant in aid to the Mr. Muhammad Waqas S/o Abdul Razzaq, H.No. E-55/9-C, M.Qadri Colony, Walton Road, Lahore	50,000	-
107	Grant in aid to the Mr. Muhammad Aslam S/o Muhammad Akram, Mauza Tabbal, Chakwal	300,000	-
108	Grant in aid to the Mst. Rukhsana Tayyab Wd/o Constable Tayyab Ali Tahir, Kakkay Zayyan, Gujranwala	50,000	-
109	Grant in aid to the Mst. Abida Muzaffar Wd/o Muzaffar Ali Khwaja, H.No. 78-B, Allama Iqbal Road, Lahore	50,000	-
110	Grant in aid to the Mr. Muhammad Zubair Ahmad (Deaf & Dumb) S/o Ch. Zahoor Ahmad, Gujranwala	50,000	-
111	Grant in aid in favour of parents of the affected students of the sad incident took place at High School, Shakargarh City	3,100,000	-
112	Grant in aid to the Mst. Nusrat Parveen W/o Muhammad Iqbal, Boota Masjid Wali St, Multan Road, Lahore	50,000	-
113	Grant in aid to the Mst. Farzana Bibi Wd/o Habib Khan, CL-36-A/17, New Civil Lines, Rawalpindi	1,000,000	-
114	Grant in aid to the Mr. Muhammad Iqbal S/o Mohabat Khan, H.No. 7, St. No.2, G.T.Road, Daroghawala, Lahore	100,000	-
115	Grant in aid to the Mr. Azhar Iqbal S/o Allah Rakha, Kanju House Gillani Chowk, Mohallah Ali Nagar, Bahawalpur	75,000	-
116	Grant in aid to the Mst. Sughra Bibi Wd/o Abdul Aziz, Basti Arain P.O. Saho, Tehsil Tatoi, Muzaffargarh	50,000	-
117	Grant in aid to the Mr. Qurban Ali S/o Muhammad Ali, Chah Sultanwala, Mouza Dhuwan Khuddian Khas, Kasur	50,000	-
118	Grant in aid to the Mr. Zafar Iqbal S/o Niamat Ali, Sharafabad Kot Yaqoob, P.O. Muridkey, Sheikhpura	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
119	Grant in aid to the Mst. Zahida Parveen W/o Muhammad Ashraf, H.No. 1049/G, Inside Yakki Gate, Lahore	75,000	-
120	Grant in aid to the Mst. Quresha Begum, H.No. 32, Gali No. 62, Kot Abdullah Shah Mozan, Lahore	50,000	-
121	Grant in aid to the Mst. Tahira Bibi W/o Imtiaz Hussain, H.No.5, Gali No.3, Madni Road, Dharampura, Lahore	50,000	-
122	Grant in aid to the Mst. Nabeela Bibi W/o Abdul Jabbar, Near Madina Public School, Jandiala Road, Sheikhpura	50,000	-
123	Grant in aid to the Mr. Shahid Mehmood S/o Muhammad Ibrahim, Bhattian Deewan Tehsil Zafarwal, Narowal	50,000	-
124	Grant in aid to the Mst. Shamim Bibi Wd/o Muhammad Tufail, H.No.42, St. No.22, Jaway Shah Road, Sanda, Lahore	50,000	-
125	Grant in aid to the Mst. Baqra Bano, 2nd Floor, Icchra Shopping Centre, Lahore	50,000	-
126	Grant in aid to the Mst. Naseem Begum, H.No. 14-A, Mohallah Kccha Bazar, Inside Bhatti Gate, Lahore	50,000	-
127	Grant in aid to the Mst. Sardar Bibi W/o Abdul Rasheed Khan, Muslim Colony, Jia Musa Shahdara, Lahore	50,000	-
128	Grant in aid to the Mr. Muhammad Ikram S/o Muhammad Shafi, H.No.37, St. No. 14, Badami Bagh, Lahore	50,000	-
129	Grant in aid to the Mst. Nawab Bibi W/o Ali Muhammad, H.No.13, St. No. 45, Qazafi Colony, Lahore	50,000	-
130	Grant in aid to the Mr. Bashir Ahmad S/o Ali Muhammad, Kasuri Streem, Inside Bhatti Gate, Lahore	50,000	-
131	Grant in aid to the Mst. Zubaida Bibi W/o Muhammad Aslam, H.No. 38-24, Near Lorry Adda, Javed Colony, Bahawalpur	50,000	-
132	Grant in aid to the Mst. Kousar Parveen Wd/o Iftikhar Ahmad, Mohallah Shell Town, St. No.5, Bund Road, Lahore	50,000	-
133	Grant in aid to the Mr. Asad Abbas S/o Muhammad Wazir, 5-C-Shah Khawar Town Bhatta Chowk, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
134	Grant in aid to the Mr. Asim Shahzad S/o Habib ur Rehman, H.No.1, St. No.2, Rasheed Park, Multan Road, Lahore	50,000	-
135	Grant in aid to the Mst. Kiran D/o Nithal Masih, Dhairr near Baba Bandoak Saian, Shahdara Town, Lahore	50,000	-
136	Grant in aid to the Mst. Parveen Akhtar Wd/o Mukhtar Ali, H.No.762, Nishtar Colony Ehsan Block, Ferozepur Road, Lahore	50,000	-
137	Grant in aid to the Mst. Farzana Kausar W/o Muhammad Shahzad, H.No.6, St.No.12, Sultanpura, Lahore	50,000	-
138	Grant in aid to the Mst. Zahida Bibi W/o Zaheer Ahmed, Onchay Khoay, Emanabad Town, Committee, Gujranwala	50,000	-
139	Grant in aid to the Mst. Inayat Begum W/o Muhammad Abdullah, Onchay Khoay, Gujranwala	100,000	-
140	Grant in aid to the Mst. Naghma Ashraf W/o Ashraf Khan, H.No.32, Gali No. B-5, Faiz Bagh, Lahore	50,000	-
141	Grant in aid to the Mr. Muhammad Ali, H.No.2031, Mohallah Sathan Inside Bhatti Gate, Lahore	83,000	-
142	Grant in aid to the Mst. Shamim Akhtar Wd/o Ghulam Haider, H.No. 19, Jhugian Faizbagh, Misri Shah, Lahore	50,000	-
143	Grant in aid to the Mst. Nagina W/o Muhammad Siddique, H.No.10-A, St. No.9/E, Baghbanpura, Lahore	50,000	-
144	Grant in aid to the Mr. Muhammad Farooq Azam, H.No.4, St. No. 15, Main Bazar, Makhanpura, Lahore	50,000	-
145	Grant in aid to the Mr. Muhammad Iqbal S/o Nazar Muhammad, Kot Gamma, Tehsil Chunian, District Kasur	100,000	-
146	Grant in aid to Ch. Muhammad Ashraf S/o Ch. Muhammad Sharif, Kot Lahab Das P.O. Nankana Sahib	50,000	-
147	Grant in aid to Mr. Muzzamal Hussain S/o Muhammad Asif, Qilla Sattar Shah, Ferozewala, Sheikhpura	50,000	-
148	Grant in aid to Mr. Ahmad Yar alias Kali S/o Muhammad Sundin, Basti Mohlan Nathay Wala, Bahawalnagar	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
149	Grant in aid to Mst. Saima Bibi W/o Boota Masih, Youhana Abad, Multan Road, Lahore	100,000	-
150	Grant in aid to Ms. Noor Fatima D/o Rizwan Rasool, H.No.83, Block-A, Near Mragzar Colony, Lahore	50,000	-
151	Grant in aid to Mr. Muhammad Riaz S/o Zakir Hussain, Mouza Kohla P.O. Khas, Okara	50,000	-
152	Grant in aid to Mst. Abida Hameed W/o Iftikhar-ud-Din, H.No.339, Block-12-B/1, Township, Lahore	50,000	-
153	Grant in aid to Mr. Safdar Ali S/o Zakir Hussain, Mouza Kohla P.O. Khas, Okara	50,000	-
154	Grant in aid to Mr. Muhammad Hussain S/o Muhammad Sharif, Chungi Wali Gali, Gujranwala	50,000	-
155	Grant in aid to Mr. Hakeem Ullah, Begumpura Katchi Abadi, Lahore	100,000	-
156	Grant in aid to Mr. Muhammad Bashir S/o Ghulam Hussain, Wasnal, Tehsil Kallar Kahar, Chakwal	50,000	-
157	Grant in aid to Mst. Farida Khanum, H.No. 525-E, St. No. 23, Mian Meer Colony, Lahore	50,000	-
158	Grant in aid to Mr. Muhammad Hanif S/o Allah Jawaya, Mouza Kohla, Okara	50,000	-
159	Grant in aid to 1269 persons widows, orphans, disabled and ailing persons at the rate of 5,000/- in all districts of Punjab	6,345,000	-
160	Grant in aid to Mst. Haleema Bibi W/o Zakir Hussain, Chak No. 128/GB, Tehsil Jarranwala, Faisalabad	50,000	-
161	Grant in aid to Mr. Asif Mehboob Khan S/o Muhammad Mehboob Khan, Hanif Park, Badami Bagh, Lahore	50,000	-
162	Grant in aid to Mr. Jamshed Akhtar S/o Muhammad Shafi, Naeem Park, Bund Road, Lahore	50,000	-
163	Grant in aid to Mr. Allau-ud-Din S/o Muhammad Ramzan, Matchis Factory, Shahdara, Lahore	50,000	-
164	Grant in aid to Mst. Parveen Kausar W/o Mukhtar Masih, Adda Domala, District Narowal	50,000	-
165	Grant in aid to Mr. Abdul Razzaq S/o Muhammad Ramzan, Chak No. 14/GD, Raza Abad, Okara	96,000	-
166	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Shafi, H.No 74, St. No. 4, Bilal Ganj, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
167	Grant in aid to the 3-children of the deceased Muhammad Asif as he was killed in a fake police encounter, Lahore	500,000	-
168	Grant in aid to the Mr. Babar Hussain S/o Muhammad Khalid, Haji Nazir Pak Shadi Pura, Lahore	300,000	-
169	Grant in aid to the Mr. Muhammad Sudheer S/o Wali Dad, 136/1-E-Block, Khayaban-e-Amin, Defence Road, Lahore	50,000	-
170	Grant in aid to the Mr. Muhammad Usman Butt S/o Nasir-ud-Din, H.No.8, St.No. 33, Qila Gujjar Singh, Lahore	50,000	-
171	Grant in aid to the Mr. Muhammad Shafique S/o Muhammad Ashgar Khan, H.No.5, St. No. 5, Faizabad, Lahore	50,000	-
172	Grant in aid to the Mr. Zakir Hussain S/o Allah Ditta, H.No.18, St. No.1-A, Bund Road, Lahore	50,000	-
173	Grant in aid to the Mst. Shamim Saleem Wd/o Muhammad Saleem Butt, Fatehabad Mohallah Ismail Colony, Lahore	300,000	-
174	Grant in aid to the Mst. Zahida Begum, H.No.11, St. No.19, Timber Market, Ravi Road, Lahore	75,000	-
175	Grant in aid to Mr. Muhammad Azeem S/o Sultan, Mouza Kohla, Okara	50,000	-
176	Grant in aid to legal heirs of the deceased children Nabeel and Zulqarnain, Sher-e-Bangal Colony, Ferozewala	200,000	-
177	Grant in aid to the family of victim Maryam Bibi, Chak No. 15/8-R, Kacha Khuh, Khanewal	500,000	-
178	Grant in aid to the Mr. Muhammad Ashraf S/o Muhammad Aslam, H.No.3, St. No.4, Noorani Park, Baghbanpura, Lahore	50,000	-
179	Grant in aid to the Mr. Muhammad Sadaqat Ali S/o Ch. Muhammad Shafique, Qila Gujar Singh, Lahore	50,000	-
180	Grant in aid to the Mian Khalid Jamil S/o Muhammad Jamil Ahmed, Qila Lachman Singh, Lahore	250,000	-
181	Grant in aid to the Mr. Hafiz Muhammad Ilyas, H.No. 21/23, Gali No. 42, China Scheme, Kot Khawaja Saeed, Lahore	50,000	-
182	Grant in aid to the Mst. Safia Bibi W/o Tariq Mahmood, H.No. 966, Block B-III, China Scheme, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
183	Grant in aid to the Mst. Pervaiz Akhtar Wd/o Muhammad Shabir, H.No.65, Katchi Abadi, Railway Colony, Lahore	100,000	-
184	Grant in aid to the Mr. Khalid Maqsood S/o Muhammad Latif, H.No.5, St. No.1, Main Bazar Naqshbandi, Lahore	75,000	-
185	Grant in aid to the Mst. Robina Shaheen, 28-Nisbat Road, Railway Station, Lhr	50,000	-
186	Grant in aid to the Hafiz Maqbool-ur-Rehman, Jamia Siddiqia St. No. 12 Sawami Nagar Road, Ghoray Shah, Lahore	75,000	-
187	Grant in aid in favour of affected female child Mst. Aysha, Rawalpindi (Human Right Case No. 13723-P/2012)	500,000	-
188	Grant in aid to the Mr. Muhammad Iqbal S/o Barkat Ali, Chak No. WB/354, Tehsil Duniya Pur, Lodhran	50,000	-
189	Grant in aid to the Mst. Parveen Tariq W/o Muhammad Tariq, H.No. 225-B, St. No. 54, Mughalpur, Lahore	50,000	-
190	Grant in aid to the Mst. Sadia Bibi W/o Muhammad Shafique, H.No. D1-489- China Scheme, Bismillah Road, Lahore	50,000	-
191	Grant in aid to Mst. Nasreen Akhtar W/o Khalid Pervaiz, New Abadi, Habibabad, Sialkot	100,000	-
192	Grant in aid to Mr. Muhammad Arif S/o Muhammad Shafi, husband of deceased, P.O. Chobara, Pasrur-Sialkot	200,000	-
193	Grant in aid to Mr. Qaiser Mahmood S/o Muhammad Bashir, H.No.8/177, Chapper Wal, Sialkot	50,000	-
194	Grant in aid to Mr. Muhammad Anees Sarwar S/o Muhammad Sarwar, Ward No.1, Zafarwal, District Narowal	50,000	-
195	Grant in aid to Mst. Ghulam Ayesha Wd/o Muhammad Ishaq, Kundan P.O. Khas, Shah Kot, Sargodha	200,000	-
196	Grant in aid in favour of the family of deceased Mst. Mehnaz Bibi (aged 12) who was murdered, Okara	500,000	-
197	Grant in aid to Mr. Ali Asghar Abbas, Editorial Editor, Daily "Din" Lahore, Muhammadi Park, Rajgarh, Lahore	100,000	-
198	Grant in aid to Mst. Hanifan Bibi W/o Faqeer Muhammad, Adda Muridke Goods, Sheikhpura	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
199	Grant in aid in favour of Mst. Shabana Kausarr r/o E/604, Sector 4-B, Khayaban-e-Sir Syed Rawalpindi.	50,000	-
200	Grant in aid in favour of Mr. Muhammad Munir S/o Ghulam Hussain r/o Gali Hafiz Faqir Muhammad Wali, Chowk Mehranwala Mohallah Khokharki District Gujranwala.	50,000	-
201	Grant in aid in favour of Mr. Muhamad Ayub S/o Allah Dad R/o c/o Khadim Hussain, Guard, Lalazar Phase-II, 66-B near Mobilink Tower, Thokar Niaz Baig, Lahore.	50,000	-
202	Grant in aid in favour of Mr. Ghulam Muhamad S/o Faeh Muhammad R/o Qayoum lock, Mustafa Town, Lahore.	200,000	-
203	Grant in aid in favour of victim women (Mst. Shamim Bibi W/o Abdul Rashid and Mist. Sakina W/o Ghulam Fareed) r/o Chah Takar Wala Khangarh, District Muzaffargarh.	500,000	-
204	Grant in aid in favour of Mr. Rehmat Ullah Loan S/o Tazeer Laun r/o Sarfraz Colony, P.O. Anwar Industry Gujranwala.	200,000	-
205	Grant in aid in favour of Mr. Aamir Hussain S/oKhdim Hussain (Lte) r/o Mohallah Sultanpura, Sadiq Road, Gujranwala.	100,000	-
206	Grant in aid in favour of Mr. Tanveer Haider S/o Abdul Haq, R/o House No.3, Street Qazianwali. District Sargodha.	50,000	-
207	Grant in aid in favour of Mst. Irshad Begum W/o Muhammad Arshad R/o 184-1, C-II, Green Town, Lahore.	75,000	-
208	Grant in aid in favour of Mian Ijaz Saeed S/o Haji Muhammad Saeed, H.No.7, Flying Club Road, Gulberg-III, Lahore	150,000	-
209	Grant in aid in favour of Mst. Sajida Begum, H.No. D-3499, Suttar Mandi, Lahore	50,000	-
210	Grant in aid in favour of Mr. Imdad Hussain, H.No. D1/74, New Bazar, Inside Lohari Gate, Lahore	500,000	-
211	Grant in aid in favour of Mst. Munawar Bibi W/o Muhammad Nawaz, Chank No. 76/SB, Sargodha	75,000	-
212	Grant in aid in favour of Mst. Qamar Saleem W/o Muhammad Saleem, H.No. 12-D, Gulshan Ravi, Lahore	100,000	-
213	Grant in aid in favour of Mst. Samreen Mujahid Khan W/o Mujahid Khan, Lal Khoo Inside Mochi Gate, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
214	Grant in aid to Mr. Muhammad Saleem S/o Muhammad Boota, H.No. 95, St. No. 12, Imamia Colony, Lahore	100,000	-
215	Grant in aid to Mr. Shaher Yar Manzoor S/o Muhammad Manzoor, H.No.29-A, 47-DS, Shamnagar, Lahore	100,000	-
216	Grant in aid to legal heirs of the deceased and injured persons victimized during the incident of bomb blast at Sabzi Mando, Lhr.	1,975,000	-
217	Grant in aid to Mr. Naeem Khan S/o Aslam Khan, I-1553 Inside Mochi Gate, Lahore	100,000	-
218	Grant in aid to Mr. Atif S/o Lal Din, H.No. 5-C, Shah Khawar Stree, Bhatta Chowk, Lahore	50,000	-
219	Grant in aid to Mr. Muhammad Irfan Zahoor S/o Zahoor Ahmad, H.No.14, Bilal Street, Ichhra, Lahore	50,000	-
220	Grant in aid to Mst. Zareen Jamal W/o Sher Koti Khan, H.No. 33, St.No.1, Nawaz Sharif Colony, Lahore	100,000	-
221	Grant in aid to Mst. Nasim Begum W/o Muhammad Munir Baig, H.No. 6, St. No. 36, Qila Gujar Singh, Lahore	50,000	-
222	Grant in aid to Mst. Asmat Bano W/o Muhammad Shafi, Javaid St. Maqbool Road, Ichhra, Lahore	50,000	-
223	Grant in aid to Mr. Shahid Mahmood S/o Aqleem Akhtar Mughal, St. No.5, Rahwali Cantt. Gujranwala	100,000	-
224	Grant in aid to Mr. Muhammad Altaf Hussain S/o Muhammad Aslam, Kotli Pir Abdul Rehman, Baghbanpura, Lhr.	75,000	-
225	Grant in aid to Mr. Muhammad Idrees S/o Abdul Sattar, St. No.3, Qainchi Amer Sidhu, Ferozepur Road, Lahore	50,000	-
226	Grant in aid to Mst. Kausar Bibi Wd/o Karamat Ali, Manawa P.O. Batapur, Lahore	50,000	-
227	Grant in aid to Mr. Imtiaz Ahmad S/o Lal Muhammad, H.No.10, St. No. B-1, Baghbanpura, Lahore	50,000	-
228	Grant in aid to Mr. Liaqat Ali Chaudhry, Coordinator to Deputy Speaker, Punjab Assembly, Lahore	181,000	-
229	Grant in aid to Mr. Muhammad Mohsin Ali S/o Nazir Ahmed who placed 1st position in B.A. Examation, Hafizabad	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
230	Grant in aid to Mr. Zubair Ahmad S/o Muhammad Sharif, Pepli Wala, P.O. Jalal Town, Gujranwala	50,000	-
231	Grant in aid to Ms. Shazia Haroon, H.No. 117, St. No. 3, Kot Abdul Malik, District Sheikhpura	75,000	-
232	Grant in aid to Mst. Parveen W/o Muhammad Sultan, Babar Chowk Bhatti Colony No.4, Kot Lakhpat, Lahore	50,000	-
233	Grant in aid to Mr. Abdul Rehman R/o Phullarwan Mauza Gulshan District Sargodha	500,000	-
234	Grant in aid to Mr. Maskeen Ali S/o Ghulam Muhammad, Dhaban Kalan, Safdarabad, Sheikhpura	100,000	-
235	Grant in aid to Mr. Qasim Habib S/o Ghulam Habib, H.No. 22/29, Mahzib Garha, Sialkot	100,000	-
236	Grant in aid to Mst. Khurshid Begum Wd/o Rab Nawaz, Ward No. 15, Layyah City, District Layyah	500,000	-
237	Grant in aid to Mr. Bilal Khan S/o Muhammad Aslam Khan, H.No. 28/198, St Vari Mian Hussain Kashmiri, Sialkot	100,000	-
238	Grant in aid to Mr. Azmat Ali S/o Haji Muhammad Rafique, 181-Daras Baray Mian, Mughalpura, Lahore	500,000	-
239	Grant in aid to Mr. Ameer Gul S/o Muhammad Ameer Khan, Sanda Bangi Khel Essa District Mianwali	50,000	-
240	Grant in aid to Mr. Muhammad Aslam S/o Khuda Bakhsh, Bhatianwala P.O. Khansar, Bhakkar	50,000	-
241	Grant in aid to the family of the deceased girl Seemab D/o Mr. Muhammad Afzaal, Narang Mandi, Sheikhpura	500,000	-
242	Grant in aid to Mr. Din Muhammad S/o Qasim Ali, H.No. 3, Mohallah Muhammadpuri, Kamoki, Gujranwala	100,000	-
243	Grant in aid to Mr. Bahar Ali S/o Syed Ramzan Ali, H.No. 167, Ahmad Manzil, Sant Nagar, Lahore	50,000	-
244	Grant in aid to Mr. Shafique Ahmad S/o Khushi Muhammad, Near Aziziya Masjid, Shahbaz Road, Bhagatpura, Lahore	200,000	-
245	Grant in aid to Mst. Nazia Tahir Wd/o Haji Muhammad Tahir, H.No.40/41, St.No.119, Nisbat Road, Lahore	500,000	-
246	Grant in aid to Malik Ghulam Sarwar S/o Malik Ghulam Qasim, H.No. G-401, Rehmanpur, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
247	Grant in aid to Mst. Tabassum Bibi Wd/o Peer Sarwar Shah, Gali Shahzdia Wali Shah Noor, Lahore	50,000	-
248	Grant in aid to Mr. Mumtaz Ali S/o Nadir Ali, H.No. 141, St. No.8, Mustafabad, Gulberg-III, Lahore	50,000	-
249	Grant in aid to Mr. Muhammad Ishaque Qureshi S/o Muhammad Iqbal, H.No.1, St. No. 20, Wassanpura, Lahore	50,000	-
250	Grant in aid to Mr. Adil S/o Mian Sher Muhammad, H.No.3, Wadda Sandha, Sonia Park, Lahore	100,000	-
251	Grant in aid to the families of deceases Muhammad Riaz and Muhammad Anwar, Sargodha	1,000,000	-
252	Grant in aid to Mst. Noor Jehan W/o Muhammad Suleman, H.No.29, St. No.28, Kot Khawaja Saeed, Lahore	50,000	-
253	Grant in aid to Mrs. Qaisra Yousaf Butt, R/o 466-F, Gulshan Ravi, Lahore	500,000	-
254	Grant in aid to Mr. Muhammad Shafique S/o Altaf Gul, H.No.13, St. No.2, New Shahbagh, Lahore	50,000	-
255	Grant in aid to Mr. Gulzar Hussain, Music Director, H.No. 1094, Outside Taxali Gate, Lahore	50,000	-
256	Grant in aid to Mr. Khushi Muhammad S/o Umar Din, Chak No. 34-GB, P.O. Khas, Jaranwala, Faisalabad	50,000	-
257	Grant in aid to Ms. Alka Hussain D/o Hamid Hussain, 114-2-C Township, Lahore	75,000	-
258	Grant in aid to the family of deceased Muhammad Qasim S/o Muhammad Arif, Rehmat Colony, Narowal	150,000	-
259	Grant in aid to Mst. Fozia W/o Shoukat Ali, Youhana Abad, Multan Road, Lahore	100,000	-
260	Grant in aid to Mr. Muhammad Aamir S/o Muhammad Sabir, H.No. 15, St. No. 8/B, Shahdara, Lahore	100,000	-
261	Grant in aid to Mr. Bano Bibi Wd/o Abdul Haq, H.No. 2, St. No. 64-A, Sultanpura Road, Ghoray Shah, Lahore	50,000	-
262	Grant in aid to Mr. Nafees Ahmad Khan Lodhi, Midh Ranjha, District Sargodha	300,000	-
263	Grant in aid to Mr. Javaid Mahmood Butt S/o Zahid Mahmood, 735-Nizam Block, Allama Iqbal Town, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
264	Grant in aid to Mr. Irfan Mahmood S/o Khushi Muhammad, St. No.4, Mohallah Bilal Ganj, Jaranwala, Faisalabad	50,000	-
265	Grant in aid to Mr. Raz Muhammad Khan S/o Hussain Muhammad Khan, Mughalpura, Lahore	100,000	-
266	Grant in aid to Mr. Muhammad Arif S/o Rahim Bakhsh, H.No. 75, St. No. 37, Lytton Road, Lahore	300,000	-
267	Grant in aid for payment of compensation to the victims of Fire incident at Sabir Brothers Shoe Factory at Lahore	9,000,000	-
268	Grant in aid to the bereaved families of 6 deceased and one injured persons due to an incident in Ansari Centre, Bhakkar	650,000	-
269	Grant in aid to Mst. Ashraf Bibi Wd/o Abdul Karim, Institute Karimiya Talim-ul-Quran, Sheranwala Gate, Lahore	50,000	-
270	Grant in aid to Mr. Abdul Razzaq, New Saeed Park, UC-8, Shahdara, Lahore	100,000	-
271	Grant in aid to Mr. Ghulam Rasool S/o Jalal Din, Sarai Amar Singh, Hujra Shah Muqeem, Okara	300,000	-
272	Grant in aid to Hafiz Fateh Muhammad S/o Noor Muhammad, New Abadi, Mohallah Jahan Abad, Mianwali	100,000	-
273	Grant in aid to legal heirs of Danish Masih S/o Nazir Masih & Hira Masih, Kahna Nau, Nishtar Town, Lahore	1,000,000	-
274	Grant in aid to Mst. Batool Bibi W/o Muhammad Javed Iqbal, Railway Phatak, Mandi Usmanwala, Kasur	50,000	-
275	Grant in aid to Mr. Muhammad Ijaz S/o Khan Zaman, Dhook Khaki Khai, Khushalgarh, District Kohat	300,000	-
276	Grant in aid to Mst. Aliya Sarwar, 355-Ihsan Block, Nishtar Colony, Ferozepur Road, Lahore	50,000	-
277	Grant in aid to Mst. Bilqees W/o Raees Muhammad, Jhugian Dakhli Dhaak, P.S, Katha Sasghral, Khushab	200,000	-
278	Grant in aid to Mst. Tehseen Fatima, H.No. 456, Walayat Abad Colony No. 2, Multan	50,000	-
279	Grant in aid to Mst. Naseera Khanum Wd/o Abdul Qadus, H. No. 345/D, Satellite Town, Sargodha	50,000	-
280	Grant in aid to Mr. Shoaib Mahmood S/o Ch. Muhammad Dilawar, St. No. 55-A, Outfall Road, Sant Nagar, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
281	Grant in aid to Mst. Naseem Akhtar W/o Muhammad Akhtar, Dulchikay, P.O. Khas Sialkot	50,000	-
282	Grant in aid to Mst. Huma Jamil W/o Muhammad Tahir, H.No.448, Block 5, D-II, Green Town, Lahore	50,000	-
283	Grant in aid to Mr. Meer Ahmed S/o Niaz Ahmed, Madrissa Welfare Hanfia Taleem-ul-Quran, Gilgat-Baltistan	50,000	-
284	Grant in aid to Mst. Kausar Mureed W/o Rai Mian Hassan, H.No.12, St. No.2, Basti Rehmatpura, Okara	1,400,000	-
285	Grant in aid to Mst. Tayyaba Sana Javaid D/o Javaid Aslam Qureshi, H. No. 5-A, St. No. 1, Samanabad, Lahore	100,000	-
286	Grant in aid to Syed Ali Abbas S/o Muhammad Abbas, H.No.47-B, Gulnar Colony, Multan Road, Lahore	75,000	-
287	Grant in aid to Mr. Imtiaz Ahmad S/o Hakeem Mian Muhammad Latif, Ferozewala, District Sheikhpura	50,000	-
288	Grant in aid to Mst. Surayya Bano W/o Mujahid Jamshaid, LDA Avenue, Raiwind Road, Lahore	50,000	-
289	Grant in aid to Mr. Safdar Ali S/o Ashiq Ali, H. No. 3249-D, Inside Lohari Gate, Lahore	100,000	-
290	Grant in aid to Mst. Bushra W/o Muhammad Aslam, St. No. 3, H.No. 10, Ibrahim Road, Lahore	100,000	-
291	Grant in aid to Mst. Jamila Bibi, Villate Kartu, Tehsil Ferozewala, District Sheikhpura	500,000	-
292	Grant in aid to Mst. Ghulam Fatima W/o Khalid Mahmood, Shahdara, Lahore	75,000	-
293	Grant in aid to Mr. Humayun Rasheed Farooqi S/o Abdul Rasheed Farooqi, Icchra, Lahore	100,000	-
294	Grant in aid to Mian Muhammad Afsar S/o Mian Muhammad Alam, Wahdat Road, Lahore	50,000	-
295	Grant in aid to Mr. Ayub Anwar S/o Muhammad Anwar, H.No. 545-E, Johar Town, Lahore	50,000	-
296	Grant in aid to bereaved families of three deceased ladies namely Maqbool Bibi, Samina Anwar and Shazia, Gujrawala	900,000	-
297	Grant in aid to legal heirs of deceased persons died due to dengue fever in Lahore and Khushab	14,500,000	-
298	Grant in aid to Mst. Hafeezan Bibi W/o Muhammad Ali, H. No. 45, Yasmeen Town, Ghazi Road, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
299	Grant in aid to Haji Abdul Rasheed S/o Haji Faiz Rasool, Gali Hussain Shah, Graveyard Road, Gujranwala	80,000	-
300	Grant in aid to Mst. Aneela Akmal Wd/o Akmal Waheed, H.No. 58, St. No. 14, Nabi Park, Ravi Road, Lahore	50,000	-
301	Grant in aid to Mr. Abdul Hameed S/o Haji Mehdi, Assistant, CM Secretariat, Punjab, Lahore	50,000	-
302	Grant in aid to Mr. Ijaz Hussain S/o Dilawar Hussain, H.No. C/636, Sattah Bazar Said Mitha Lohari Gate, Lahore	50,000	-
303	Grant in aid to Mst. Rukhsana Naz D/o Syed Qamar Ali Shah, H.No. 591-E, Nishat Colony, Lahore	50,000	-
304	Grant in aid to Mr. Muhammad Aslam Butt, Mian Khalid Market, Akbar Road, Daroghawala, Lahore	1,000,000	-
305	Grant in aid to legal heirs of deceased persons died due to dengue fever in 5 districts	8,000,000	-
306	Grant in aid to Mr. Atta ur Rehman Yousaf S/o Qari Muhammad Yousaf, Zildar Road, Icchra, Lahore	50,000	-
307	Grant in aid to Mr. Zahida Parveen W/o Muhammad Aslam, H.No. 2, St. No. 12, Ichhra, Lahore	75,000	-
308	Grant in aid to Mr. Muhammad Ramzan S/o Daulat Ali, New Abadi, Farooqabad, Sheikhpura	100,000	-
309	Grant in aid to Mst. Gulab Jan Wd/o Feroze Khan, H.No. JS-68/4 CPO No. 177, Gulshan Colony, Taxila, Rawalpindi	100,000	-
310	Grant in aid to Mr. Shamraiz Akhtar S/o Ghulam Rasool, Village Chanoo Bewaja, Lalamusa, Gujrat	50,000	-
311	Grant in aid to Mr. Mashooq Ali S/o Mehraj Din, Mohallah Kot Fazal Din, Pattoki Kasur	50,000	-
312	Grant in aid to Mr. Abdul Hameed S/o Khushi Muhammad, Khan Colony Manawala Ward No. 10, Sheikhpura	50,000	-
313	Grant in aid to Mr. Pathana S/o Bahawal Bakhsh, Near Railway Station, Kaloor Kot, District Bhakkar	50,000	-
314	Grant in aid to Mr. Usman Hayat S/o Muhammad Ilyas, Nai Abadi Minto Park, Jaranwala, Faisalabad	100,000	-
315	Grant in aid to Mst. Gulzar Bibi Wd/o Muhammad Akram, Jhugian Jodha, Thana Shadbagh, Lahore	150,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
316	Grant in aid to Mst. Saleema Bibi Wd/o Ghulam Qadar, St. No. 18, Mohallah Nagar Kamokey, Gujranwala	50,000	-
317	Grant in aid to Mst. Batool Begum W/o Abdul Aziz, Bosan Road, Zakariya Town, Victory Public School, Multan	50,000	-
318	Grant in aid to the legal heirs of Mr. Muhammad Razzaq S/o Ahmed Khan, Kallar Syedan, Rawalpindi	300,000	-
319	Grant in aid to Qari Riaz Muhammad, H.No.16, St. No.15, Shahdara, Lahore	150,000	-
320	Grant in aid to Ms. Shahid Ali Khan and Kafayat Ullah Khan, Workshop Road, Mazhar Abad, Rawalpindi	100,000	-
321	Grant in aid as block allocation for compensation to the affectees in the aftermath of a terrorist attack in Lahore	15,000,000	-
322	Grant in aid to Mst. Salma Habib Wd/o Muhammab Habib, H.No.89, Bansanwala Bazar, Lahore	50,000	-
323	Grant in aid to Mr. Abdul Ali S/o Qaiser Khan, P.O. Chotair Tehsil Sinjawi, Ziarat, Balochistan	100,000	-
324	Grant in aid to Mst. Kiran Ahmad Khan, E-1/12-Y Khan St., Officers Colon, Cavalry Ground Lahore	75,000	-
325	Grant in aid to Mr. Fida Hussain S/o Fakhar ud Din, H.No. 431-D, Shadbagh, Lahore	50,000	-
326	Grant in aid to Ms. Ameena Rafi D/o Muhammad Sadiq, Kotli Mughalan, Gujranwala	100,000	-
327	Grant in aid to Mst. Anayat Bibi Wd/o Nazir Ahmad, near Civil Hospital, Noshera Virkan, Gujranwala	50,000	-
328	Grant in aid to Mr. Ahsan Raza S/o Murad Ali, H.No. 230, Katchi Abadi, Purani Eidgah, Suk Nehr, Lahore	50,000	-
329	Grant in aid to Ch. Muhammad Akram, Advocate High Court, Qureshi Kotla Wala, District Lodhran	200,000	-
330	Grant in aid to 13-injured persons and one deceased person of the sad fire incident at Koh-e-Noor, TV, Lahore	1,300,000	-
331	Grant in aid to Mr. Ali Raza S/o Rehman Ali, Mohallah Khawajgan, Narowal	100,000	-
332	Grant in aid to Mst. Rabia Nadeem, H.No. H-453, Inside Akbari Gate, Lahore	50,000	-
333	Grant in aid to Hafiz Muhammad Tufail S/o Mohammad Alam, Village Panjan Sahana, Gujrat	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
334	Grant in aid to Mst. Zainab Bibi Wd/o Ghulam Nabi, Chak No. 34/10-R, Khanewal	50,000	-
335	Grant in aid to Mst. Surriya Bibi Wd/o Ghulam Yaseen, Chak No. 34/10-R, Tehsil and District Khanewal	50,000	-
336	Grant in aid to Shaheen Khalid, H.No. 35-K-II Model Town, Lahore	98,000	-
337	Grant in aid to Mr. Abdul Sattar Yousaf, H. No. 125, Old Tehsil Masjid, R.Y. Khan	100,000	-
338	Grant in aid to Mst. Maqsood Mai Wd/o Muhammad Iqbal, Chak No. 6/A, Tanwari Station Liaqatpur, R.Y. Khan	50,000	-
339	Grant in aid to Mr. Hussain Bakhsh S/o Bakhsh, Chah Pathan Wala, Jalalpur Peerwala, Multan	50,000	-
340	Grant in aid to Mr. Muhammad Ramzan, Model Colony No. 2, Akram Rahi Street, Walton Road, Lahore	50,000	-
341	Grant in aid to Mst. Akhtar Bibi W/o Muhammad Akram, Bhatta Chowk, Bedian Road, Lahore	50,000	-
342	Grant in aid to Mr. Ghulam Muhammad S/o Fateh Muhammad, Qayoum Block, Mustafa Town, Lahore	400,000	-
343	Grant in aid to Mr. Ahmad Hassan S/o Lal Ameer, H.No.32, St.No.1, Mughalpura, Lahore	50,000	-
344	Grant in aid to Mr. Muhammad Asif S/o Manzoor Hussain, FA-11, Wahdat Colony, Lahore	50,000	-
345	Grant in aid to Mr. Masroor Anwar S/o Mansoor Ahmad, Ahata Lal Hussain, Mughalpura, Lahore	50,000	-
346	Grant in aid to Mr. Muhammad Kamran Bhatti S/o Muhammad Rafique, Gulshanabad, Rajgarh, Lahore	50,000	-
347	Grant in aid to Mst. Nasreen Bibi W/o Taj Muhammad, Vital Home, Pak Arab Society, Lahore	50,000	-
348	Grant in aid to Mr. Shafaqat Ali S/o Talib Hussain, H.No.33-C, Chauburji Quarters, Multan Road, Lahore	50,000	-
349	Grant in aid to Mst. Hussan Pari Wd/o Muhammad Akbar Khan, H.No.251, Chah Miran, Lahore	50,000	-
350	Grant in aid to Mr. Mehboob Afzal S/o Ch. Muhammad Afzal, H.No.95, Samanabad, Lahore	50,000	-
351	Grant in aid to Mr. Bilawal Afzal S/o Muhammad Afzal, H.No. 1-B/2-A, Pakki Thatti, Samanabad, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
352	Grant in aid to Mr. Shabana Iqbal R/o LDA Flat 264/1, Block-N, Model Town, Lahore	50,000	-
353	Grant in aid to Mr. Razzaq Ahmad S/o Niaz Ahmed R/o Tatlay Peer Tehsil and District Lahore	50,000	-
354	Grant in aid to Mirza Raheela Amir W/o Amir Ali Qureshi, 43-A, Ghalib Market, Gulshan Ravi, Lahore	50,000	-
355	Grant in aid to Mst. Mukhtaran Bibi W/o Muhammad Siddique, H.No.14, St. No.8, Chungi Amer Sidhu, Lahore	50,000	-
356	Grant in aid to Ms. Fatima Farheen D/o Qasim Mahmood Qureshi, Hamza St. Flat No. 16, Wahdat Road, Lahore	50,000	-
357	Grant in aid to Ms. Syeda Naiha Shah D/o Syed Pervaiz Shah, Yateem Khana Market, Multan Road, Lahore	100,000	-
358	Grant in aid to Parveen Akhtar Wd/o Agha Akhtar Nawaz Khan (Late), Australia Building, Railway Road, Lahore	250,000	-
359	Grant in aid to Mirza Khan Muhammad S/o Umar Khan, H.No.4, St. No.8, Nasir Park, Lahore	50,000	-
360	Grant in aid to Mr. Muhammad Ayub, Senior Electrician, Chief Minister's Secretaria, GOR-I, Lahore	50,000	-
361	Grant in aid to Syeda Mumtaz Anwar W/o Syed Saleem Hussain, H.No.6, St.No.4, Sanat Nagar, Lahore	50,000	-
362	Grant in aid to Mr. Muhammad Ammar Humayun S/o Mumtaz Khan Malik, 22-Umar Block, Bahira Town, Lahore	60,000	-
363	Grant in aid to Mr. Muhammad Saad Bashir Khan S/o Muhammad Bashir Khan, Rehmanpura, Lahore	50,000	-
364	Grant in aid to Mr. Sonia Khan, Chandi Chowk, Bund Road, Lahore	50,000	-
365	Grant in aid to Mst. Zahra Begum, H.No. 140/4-E, Firdous Park, Muslim St. Ferozepur Road, Lahore	500,000	-
366	Grant in aid to Mst. Shela, H.No.9, St. No.1, Canal Point Housing Scheme, Taj Bagh, Lahore	100,000	-
367	Grant in aid to Mst. Razia Mubashar W/o Mubashar, H.No.45, St. No.47, Inside Lohari Gate, Lahore	50,000	-
368	Grant in aid to Mr. Shahid Basir Butt S/o Bashir Ahmad Butt, H.No.25, St. No.6, Ram Gali, Chowk Dalgiran, Lahore	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
369	Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Irshad Ahmad, Data Nagar, Badami Bagh, Lahore	100,000	-
370	Grant in aid to Mst. Ghazala Wd/o Nazir Ahmad Bibi and Mst. Salma Bibi, Lahore	600,000	-
371	Grant in aid to the legal heirs of one civilian Shaheed Muhammad Arshad	500,000	-
372	Grant in aid to Mst. Rozina Tahir W/o Muhammad Azeem, H.No.1498, Satthan, Inside Bhaati Gate, Lahore	75,000	-
373	Grant in aid to Mst. Nazia D/o Sher Muhammad, H.No.8, St. No.2, Badami Bagh, Lahore	50,000	-
374	Grant in aid to Mst. Amina Bibi Wd/o Muhammad Siddique, LDA-208-Katchi Abadi, Mughalpura, Lahore	100,000	-
375	Grant in aid to Mst. Rubina Kousar W/o Shaukat Ali, Mohallah Makhdoom Abad, Jedda More, Jhelum	50,000	-
376	Grant in aid to Mr. Muhammad Shabbir S/o Muhammad Ameer, H.No. 435-A, Tajpura Scheme, Lahore	100,000	-
377	Grant in aid to Mst. Tahira Bibi, Chak No. 29/RB, Sangla Hill, District Nankana Sahib	300,000	-
378	Grant in aid to Mst. Shafiq Rizwan Wd/o Rizwan Rasool, H.No.45, 80-Mint Road, Lahore	300,000	-
379	Grant in aid to the legal heirs of deceased and injured persons of the road accident took place at Bahawalpur	13,990,000	-
380	Grant in aid to the family of the deceased for F/A as the father of Hafiz Tariq Aziz was murdered, Khushab	200,000	-
381	Grant in aid to the legal heirs of the deceased and injured persons of the incident of bomb blast, Gujrat	219,000	-
382	Grant in aid to Mr. Faiz Muhammad S/o Muhammad Ameer, Qadir Park, Multan Road, Lahore	75,000	-
383	Grant in aid to Hafiz Muhammad Anwar S/o Allah Bachaiya, Kankiwala, Ali Kharak, Bahawalpur	50,000	-
384	Grant in aid to Rana Mehmood Nawaz S/o Muhammad Nawaz, Tajpura Ghazi Abad, Lahore	165,000	-
385	Grant in aid to Mr. Bashir Ahmad, Deer Chatuwanda, P.O. Deparcha, District Khairpur Sindh	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
386	Grant in aid to Mr. Muhammad Afzal Shahid S/o Ghulam Muhammad, Rangeela St., Samanabad, Lahore	100,000	-
387	Grant in aid to Mr. Muhammad Hashim S/o Muhammad Hassain, Basi Mad Baeera Karor Lal Esan, Layyah	100,000	-
388	Grant in aid to Mr. Faiz Muhammad S/o Ahmad Bakhsh, Basti Qazi Baseera, Karor Lal Eissan, Layyah	75,000	-
389	Grant in aid to Mr. Muhammad Willayat Jat S/o Amir-ud-Din, Main Bazar Bhikki Sharif, M.B. Din	200,000	-
390	Grant in aid to Mr. Saif-ur-Rehman S/o Muhammad Ramzan, St.No.5, Wahdat Colony, Gujranwala	50,000	-
391	Grant in aid to Mr. Junaid Bashir Khan, 11-Haji Park Rehmanpura, Lahore	50,000	-
392	Grant in aid to Mr. Shahid Hameed S/o Abdul Hameed, Chak No. 143/6-R, P.O Khas, Faqirwali, Bahawalnagar	50,000	-
393	Grant in aid to Mr. Ashiq Hussain, Tehsil Pindi Bhattian, District Hafizabad	200,000	-
394	Grant in aid to Mst. Shamshad Bashir, Faisalabad	200,000	-
395	Grant in aid to Mst. Zulaikha Bibi, Faisalabad	200,000	-
396	Grant in aid in favour of Mr. Muhammad Akmal S/o Muhammad Afzal, Bastami Rd. Samanabad, Lahore	600,000	-
397	Grant in aid in favour of legal heirs of deceased persons died due to dengue fever in 4 districts	11,000,000	-
398	Grant in aid in favour of Mr. Ali Imran S/o Muhammad Latif, K-Block, Model Town, Lahore	50,000	-
399	Grant in aid to Mst. Nasreen Akhtar Wd/o Akhtar Ali, Chak No. 14, Mandi Bahauddin	100,000	-
400	Grant in aid to Mrs. Fehmida Mehboob, Androon Akbari Gate, Rang Mahal, Lahore	50,000	-
401	Grant in aid to Mr. Usman Fazal Elahi, H.No. 37/B, Bund Gali No. 4, Near Madni Masjid, Misri Shah, Lahore	50,000	-
402	Grant in aid to Mr. Akbar Ali S/o Abdul Majid, 22-Usama Block, Nishtar Colony, Ferozepur Road, Lahore	300,000	-
403	Grant in aid to Mst. Nishat Bibi Wd/o Asghar Ali, Mohallah Kiara Sahib Nankana Sahib	70,000	-
404	Grant in aid to Mr. Muhammad Sabreen, District Correspondent, Daily "The Nation" Attock	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
405	Grant in aid to Mst. Safia Naz, Tajpura, Razzaq Colony, Guja Pir Road, Mughalpura, Lahore	50,000	-
406	Grant in aid to Mr. Nazir Ahmed, Purany Tubewell, Abdul Malik Dakhli Dola, Okara	50,000	-
407	Grant in aid to Mst. Sughran Bibi Wd/o Malik Muhammad Hayat, Walton Lahore Cantt	100,000	-
408	Grant in aid to Ms. Shazia Nadeem, St. No. 2, H. No.2, Chaudhry Colony, Samanabad, Lahore	50,000	-
409	Grant in aid to the legal heirs / guardian of 5-deceased children of the sad incident of train accident, Nankana Sahib	1,000,000	-
410	Grant in aid to Ms. Namra Sarfraz D/o Late Sarfraz Hussain Bhatti, 490-Huma Block, Allama Iqbal Town, Lahore	50,000	-
411	Grant in aid to Muhammad Ashraf S/o Ameer Muhammad, 120-D, Near LDA Plaza, Johar Town, Lahore	50,000	-
412	Grant in aid to Mst. Nasreen Akhtar, Inter Change Band Road, Babu Sabu, Tallat Park, Lahore	50,000	-
413	Grant in aid to Mst. Khalida Bibi W/o Ghulam Rasool, C/o Office of DCO, Gujranwala	200,000	-
414	Grant in aid in favour of children of Mst. Riffat Wd/o Nadeem alias Goga Masih, Narowal	300,000	-
415	Grant in aid in favour of children of Mst. Ghazala Irshad Wd/o Irshad, Narowal	300,000	-
416	Grant in aid in favour of Mr. Muhammad Afzal S/o Haji Muhammad Rasheed, Jalal Din Road Mozang, Lahore	200,000	-
417	Grant in aid to Mr. Mukhtar Ahmad S/o Mushtaq Ahmad, H.No. 260, Block No.5, Township, Lahore	200,000	-
418	Grant in aid to Mr. Muhammad Hanif S/o Ghulam Siddique, Dhok Ali Khan, Mianwali	100,000	-
419	Grant in aid to Mr. Tariq Mahmood Malik, Assistant, H. No. H-47, Wahdat Colony, Lahore	100,000	-
420	Grant in aid to Mst. Manzooran Bibi W/o Ramzan, Near Old Water Supply, Sargodha	100,000	-
421	Grant in aid to legal heirs of the deceased persons and patients who were under treatment due to spurious drug	24,220,000	-
422	Grant in aid to Mst. Shamim Akhtar W/o Muhammad Safdar, Khaliqabad, Mandi Bahauddin	30,000	-
423	Grant in aid to Mr. Saif-ur-Rehman S/o Muhammad Ramzan, St. No.5, Wahdat Colony, Gujranwala	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
424	Grant in aid to Mr. Muhammad Mujahid Amir, H. No. W-28, Wahdat Colony, Lahore	92,000	-
425	Grant in aid to Mr. Amir Muhammad S/o Muhammad Younis, Kasur	50,000	-
426	Grant in aid to Mr. Muhammad Ibrahim S/o Muhammad Khalique Sindhu, Main Bazar Daoke, Sheikhpura	98,000	-
427	Grant in aid to Mst. Naseem Begum, H.No. 14, Wandala Road, Shahdara, Lahore	75,000	-
428	Grant in aid to the legal heirs of the 20 deceased and 57 injured persons during the bomb blast, Rawalpindi	12,275,000	-
429	Grant in aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shabana, 58/10-R, Khanewal	50,000	-
430	Grant in aid to Mr. Manzoor Ahmed S/o Ahmed Bakhsh, Khairpur Tamewali, Bahawalpur	215,000	-
431	Grant in aid to Mst. Azra Bibi Wd/o Mr. Muhammad Yasin, P.S Ganda Sigh Wala, Kasur	300,000	-
432	Grant in aid to in favour of each father of the five victim girls, Sheikhpura	1,500,000	-
433	Grant in aid to Mst. Khurshid Bibi Wd/o Talib Hussain, H.No. 277, St. No.1, Dera Ghazi Khan	50,000	-
434	Grant in aid to Ms. Sana Naz D/o Nazar Hussain, H.No.3, St.No.4, Baghbanpura, Lahore	65,000	-
435	Grant in aid to the legal heirs of 58 deceased persons who died due to floods / rains on 8th & 9th Sep. 2012	21,500,000	-
436	Grant in aid to Mst. Noor Safia Wd/o Hakim Ali, H.No.142/3-AB, Chaklala, Rawalpindi	50,000	-
437	Grant in aid to Mr. Tausir Ahmad as his son Mr. Abdul Wahab, injured by mouse-bite, Rawalpindi	100,000	-
438	Grant in aid to Mr. Muhammad Ahmad S/o Muhammad Boota, Chak No. 28/ A-2-R, Okara	50,000	-
439	Grant in aid to Mst. Robina Kousar, Village Garowal, Tehsil & District Narowal	300,000	-
440	Grant in aid to Mst. Khurshid Bibi, Khokhar Town, Khalid Park Bund Road, Lahore	100,000	-
441	Grant in aid to Mst. Khalida Nasreen Wd/o Muhammad Aslam, H.No.51, B-Block, 21-Ferozepur Rd. Lahore	100,000	-
442	Grant in aid to Mr. Khursheed Ahmad F/o victimized / murdered child Sajid Ali, Old Kahna, Lahore	1,000,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
443	Grant in aid to Mr. Muhammad Siddique Gujranwala for compensation of loss suffered during police encounter	200,000	-
444	Grant in aid against the claims received by DCO Lahore for re-validation / re-authorization	585,000	-
445	Grant in aid to the legal heirs of the 3 deceaseds / bereaved families, Jhang	600,000	-
446	Grant in aid to Mr. Faqir Hussain S/o Ali Ahmad, Waris Road, Lahore	50,000	-
447	Grant in aid to the bereaved family of deceased Babar Ali S/o Nawab Din, Hanarwal, Lahore	500,000	-
448	Grant in aid to legal heirs of 5 deceased persons died due to dengue fever in Lahore and Faisalabad	2,500,000	-
449	Grant in aid to Syed Zamurd Hussain Naqvi S/o Syed Ulfat Hussain Naqvi, Chowk Abbas, Imamia Colony, Sheikhpura	500,000	-
450	Grant in aid to Mst. Shehnaz Khalid W/o Khalid Mahmood, Happy Road, National Town, Lahore	100,000	-
451	Grant in aid to Mst. Shakeela Bibi Wd/o Muhammad Pervaiz, Data Nagar, Badami Bagh, Lahore	50,000	-
452	Grant in aid to Mr. Fahad Farooq, 78-Hilal Park, Amir Road, Shadbagh, Lahore	184,000	-
453	Grant in aid to Mst. Riffat Wd/o Sheikh Abdul Waheed, H. No. 171-P, Awan Town, Multan Road, Lahore	100,000	-
454	Grant in aid to Mst. Asmat Bibi Wd/o Muhammad Mumtaz, Chak No. 98, South Tehsil, Sargodha	50,000	-
455	Grant in aid to Mst. Zareeya Sultana Wd/o Dilshad, H.No.35, Shafi St.No.17, Sultan Pura, Lahore	100,000	-
456	Grant in aid to Ms. Amina Waris Malik D/o Malik Muhammad Waris (late), Tibba Kakay Zae, Sialkot	100,000	-
457	Grant in aid to Mr. Abid Nawaz S/o Muhammad Nawaz, Qila Gujjar Singh, Lahore	50,000	-
458	Grant in aid to Syed Rizwan ul Haq Shah, K-Block Model Town, Lahore	400,000	-
459	Grant in aid to Mst. Parveen Begum Wd/o Yaqoob Masih, Mohallah Taj Park, Amir Road, Lahore	50,000	-
460	Grant in aid to Ms. Kaniz Fatima D/o Rehmat Ali, Village Dala Vahga Narang, Muridke, Sheikhpura	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
461	Grant in aid to Malik Sher Muhammad, H.No. 56, Block No.5, Green Town, Lahore	150,000	-
462	Grant in aid to Mr. Muhammad Imran S/o Nawaz Ahmad, H.No. 24, St. No.42-C, Lahore	50,000	-
463	Grant in aid to Mst. Parveen Akhtar Wd/o Muhammad Akhtar, Chaman Park, Mughalpur, Lahore	100,000	-
464	Grant in aid to Mst. Shehnaz Bibi Wd/o Amanat Ali, Abdul Sattar Park, Pindi Stop, Kot Lakhpat, Lahore	300,000	-
465	Grant in aid to Mst. Sughra Bibi Wd/o Muhammad Khan, Wah Bachran Tehsil and District Mianwali	300,000	-
466	Grant in aid to Mr. Nasir Ali S/o Noor Ahmad, H.No. 148, St. No. 5, Mahmoodabad, Karachi	200,000	-
467	Grant in aid to Mr. Maqsood Ahmad S/o Haq Nawaz, Riasat Market, Gulistan Town, Lahore	50,000	-
468	Grant in aid to Mr. Muhammad Riaz S/o Haseeb Ali, Bonga Ganda Singh Wala, P.O. Raja Jang, Kasur	50,000	-
469	Grant in aid to Mr. Muhammad Akram S/o Muhammad Ramzan, H.No.121/22, P.O. Khas, District Sialkot	100,000	-
470	Grant in aid to Mst. Shamshad Bibi Wd/o Jamil Ahmed, St.No.4, H.No.15, Rachna Town, Lahore	50,000	-
471	Grant in aid to Mst. Shabnam Ashraf D/o Muhammad Ashraf, Kot Lakhpat, Near Pindi Stop, Lahore	50,000	-
472	Grant in aid to Mst. Farzana Begum W/o Muhammad Rashid, H.No. E-315, St. No.6, Hassan Abad, Lahore	50,000	-
473	Grant in aid to Mr. Anjum Hameed S/o Abdul Hameed, H.No.23, St. No.31/A, Garhi Shau, Lahore	50,000	-
474	Grant in aid to Mst. Samina Saheer W/o Syed Haider Abbas Bokhari, Qainchi Stop, Lahore	50,000	-
475	Grant in aid to Mst. Farida Ghousia W/o Syed Babar Ali Shah, H.No.60, St.No.1, Fateh Garh, Lahore	75,000	-
476	Grant in aid to Mr. Muhammad Shahid Butt S/o Muhammad Ashraf Butt, Zafarwal, Narowal	50,000	-
477	Grant in aid to Mst. Safia Akram W/o Muhammad Akram, H.No.35, St.No.26, New Mozang, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
478	Grant in aid to Mr. Muhammad Aslam F/o Rana Muhammad Kamran, Blinds Iqbal Colony, Sargodha	200,000	-
479	Grant in aid to Mr. Ahsan Riaz S/o Muhammad Riaz, Singhpura, Baghbanpura, Lahore	36,000	-
480	Grant in aid to Mst. Bushra Parveen Wd/o Akhtar Ali Toqeer, Badami Bagh, Lahore	50,000	-
481	Grant in aid to Mst. Samra Shaheen W/o Nasir Mahmood for medical treatment of her son Inam Ullah Gujranwala	100,000	-
482	Grant in aid to bereaved families of deceased / injured persons of the accident when a tractor collided with rickshaw, Okara	350,000	-
483	Grant in aid to Mr. Ghulam Hussain S/o Muhammad Shafi, Naushehra Virkan, District Gujranwala	25,000	-
484	Grant in aid to Mr. Waheed Imtiaz S/o Ellahi Bakhsh Nisar, Qabula District Pakpattan	50,000	-
485	Grant in aid to 4-persons sustained injuries / damages due to an incident of burst of Transformer, Lahore	900,000	-
486	Grant in aid to Mrs. Khursheed Begum Wd/o Ch. Bashir Ahmad, H.No. 1177/B, Inside Bhatti Gate, Lahore	50,000	-
487	Grant in aid to Mst. Mumtaz Rani W/o Abdul Shahid, H.No. 31, Shah Shams Qari Golf Road, GOR-I, Lahore	50,000	-
488	Grant in aid to Mst. Surriya Begum Wd/o Muhammad Jaffar, Railway Quarter Sansi, Lahore	50,000	-
489	Grant in aid to Mr. Muhammad Aslam S/o Ahmad Bakhsh, Mohallah Hussainabad near Moti Masjid, Chiniot	100,000	-
490	Grant in aid to Mst. Gulazar Begum W/o Ch. Muhammad Anwar, Ghazi Abad Chowk Sial Hotel, Multan	50,000	-
491	Grant in aid to Mst. Iqbal Khatoon Wd/o Muhammad Ashfaq, Kalur Kot, District Bhakkar	150,000	-
492	Grant in aid to Mst. Shahida Parveen Wd/o Shahzad Ali, H.No.38, Dev Samaj Road, Sant Nagar, Lahore	50,000	-
493	Grant in aid to Mst. Khadeeq Bibi Wd/o Mohammad Sharif, H. No. 15, St. No. 16, Lahore	100,000	-
494	Grant in aid to Mst. Najma Parveen Wd/o Muhammad Hanif, H. No. 69, Block 4, Township, Lahore	200,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
495	Grant in aid to Malik Nawaz S/o Chiragh Ali Khan, Chak No. 261/GB P.O Rajana, T.T. Singh	75,000	-
496	Grant in aid to Mst. Arshad Bibi W/o Sultan Ahmad, Chak No. 292/GB, Mani Pur Toba Tek Singh	75,000	-
497	Grant in aid to Mst. Munira Parveen Wd/o Muhammad Ashiq, Mohallah Islam Colony, Pakpattan	50,000	-
498	Grant in aid to Mr. Muhammad Siddique S/o Imam Ali, Elahi Town, Block-A, Bhagatpura, Lahore	100,000	-
499	Grant in aid to Ms. Beenish Arif D/o Muhammad Arif, Shalimar Town, Baghbanpura, Lahore	50,000	-
500	Grant in aid to Mst. Lal Yaseen Wd/o Muhammad Nazim, Mauza Kumahan near Bilal Masjid, Lahore	50,000	-
501	Grant in aid to Mr. Muhammad Ashraf, Chak No. 11/1-AL, Renala Khurd, Okara	50,000	-
502	Grant in aid to Mr. Maqsood Ahmad Qureshi, Pret Abad, Hyderabad, Sindh	50,000	-
503	Grant in aid to Mst. Sadia Naeem Wd/o Naeem Ahmad, Nishtar Road, Railway Station, Lahore	75,000	-
504	Grant in aid to Mst. Tehmeena Fatima Wd/o Liaqat Ali, H. No. D/72, Kooch Elahi Bakhsh, Inside Lohari Gate, Lahore	50,000	-
505	Grant in aid to Ittefaq Hospital Lahore for medical treatment of Muhammad Yousaf, Lahore	218,000	-
506	Grant in aid to Sh. Ejaz Hussain S/o Sh. Ilam Din, Empress Park, Muhammad Nagar, Lahore	50,000	-
507	Grant in aid to Malik Sher Khan, H.No. 56, Block-5, Sector D-I, Green Town, Lahore	200,000	-
508	Grant in aid to Mr. Nisar Butt S/o Abdul Kareem Butt, Shahzaib Plaza, 9-Cooper Road, Lahore	100,000	-
509	Grant in aid to Mr. Muhammad Hanif S/o Khan Muhammad, near Jamia Madrissa Zia-ul-Quran, Gujranwala	100,000	-
510	Grant in aid to Mst. Mumtaz Kousar Wd/o Muhammad Iqbal, Golf Road, GOR-I, Lahore	50,000	-
511	Grant in aid to Mr. Adnan Hussain, St. No. 12, H. No. 20, Katcha Kotha Pindi Shahdara, Lahore	50,000	-
512	Grant in aid to Ms. Uzma Iqbal D/o Muhammad Iqbal, H.No. 495, St. No. 4, Sadar Bazar, Lahore Cantt.	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
513	Grant in aid to Mst. Hameedan Bibi Wd/o Bashir Ahmad, Quarter No. 170/P, Model Town, Extension, Lahore	200,000	-
514	Grant in aid to Mr. Muhammad Zafar Shahzad S/o Muhammad Ibrahim, Cheterji Road, Lahore	75,000	-
515	Grant in aid to Mst. Bano W/o Muhammad Anwar, Babar Chowk, Chungi Amer Sidhu, Lahore	150,000	-
516	Grant in aid to Ms. Bela Nawaz, Flat No. B-2/20, 4th Floor, KDA Scheme No. 33, Karachi	100,000	-
517	Grant in aid to Mr. Ali Hussain S/o Ghulam Mujtaba, Lahore	75,000	-
518	Grant in aid to Mst. Mukhtaran Bibi W/o Amanat Ali, Lahore	50,000	-
519	Grant in aid to Mr. Muhammad Akram S/o Abdul Ghani, Khokhar Road, Badami Bagh, Lahore	200,000	-
520	Grant in aid to Mr. Safdar Iqbal, H.No. 632/B-2, China Scheme, Lahore	300,000	-
521	Grant in aid to Mr. Muhammad Sudheer S/o Wali Dad, Defence Road, Near Valencia Town, Lahore	75,000	-
522	Grant in aid to Mr. Munawar Hussain S/o Abdullah, St. No. 2, Rasoolpura, Climaxabad, Gujranwala	200,000	-
523	Grant in aid to Rana Shahid Nawaz S/o Nawaz Ali, Satellite Town, Ittefaq Colony, Gujranwala	1,500,000	-
524	Grant in aid to 25 effectees as their houses were damaged due to WASA repair / rainy season.	2,950,000	-
525	Grant in aid to Mst. Hoor Alam D/o Late Mehboob Alam, 13-A-B, Ali St. Gulshan Ravi, Lahore	75,000	-
526	Grant in aid to Mst. Abida Khatoon D/o Muhammad Akbar, Ghazi Abad, Lahore	50,000	-
527	Grant in aid to Mr. Ehsan Ullah S/o Nazir Ahmad, Chak No. 46/10-R, Khanewal	50,000	-
528	Grant in aid to Mr. Muhammad Asghar S/o Sultan Ahmed, Sodhi Jaywali Tehsil and District Khushab	200,000	-
529	Grant in aid to Mr. Rida Rafi D/o Sh. Rafi-ud-Din, 62-B-II, Township, Lahore	50,000	-
530	Grant in aid to Mst. Safia Bibi, H.No. 12, St. No. 11, Misri Shah, Lahore	50,000	-
531	Grant in aid to Mr. Rizwan Jahangir S/o Abdul Hameed, Azizpur Pindi Purbian Tehsil Zafarwal, Narowal	50,000	-
532	Grant in aid to Mst. Nasreen Bibi Wd/o Saif Ullah, H.No. 13-25/B, St. No. 17, Dharampura, Lahore	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
533	Grant in aid to Mr. Muhammad Sharif, Warpal Khurd P.O. Khas Tehsil Wazirabad, Gujranwala	100,000	-
534	Grant in aid to Mst. Aqsa D/o Irshad Hussain, Bilal St. New Islamia Park, Lahore	50,000	-
535	Grant in aid to Mst. Fatima Wd/o Mubarik, Ward No.31, Muhajir Colony, Bahawalnagar	75,000	-
536	Grant in aid to Mr. Denial Masih, Chak No. 190/9-AL, Sahiwal	30,000	-
537	Grant in aid to Mr. Abdul Majeed S/o Manzoor Ahmad, Dhala Model Town, Lahore	50,000	-
538	Grant in aid to Mr. Ameer Nawaz Khan S/o Qalandar Khan, Village and P.O.Ghundi, Mianwali	50,000	-
539	Grant in aid to Mr. Abdul Wahab S/o Muhammad Usman, Behroon Delhi Gate, Lahore	50,000	-
540	Grant in aid to Mst. Salma Karam Elahi Wd/o Karam, 29-C-Block, Model Town, Lahore	200,000	-
541	Grant in aid to legal heirs of Mr. Muhammad Akmal S/o Khadim Hussain and Ms. Zobia D/o Bashir Ahmad, Khanewal	1,000,000	-
542	Grant in aid to Mr. Abid Hussain for financial assistance as his daughter was murdered and after rape	200,000	-
543	Grant in aid to Mst. Bushra Bibi W/o Tariq Mahmood, Sakhi Colony near Beharia Tower, Lahore Cantt	50,000	-
544	Grant in aid to Mst. Kausar Parveen W/o Tariq Mahmood, H.No. 70, St. No. 28-A, Kot Khawaja Saeed, Lahore	300,000	-
545	Grant in aid to Mr. Manzoor Hussain S/o Noor Muhammad, Basti Midh Baseera, Layyah	100,000	-
546	Grant in aid to Mr. Bakhshi Abdul Rashid Babar, Sheikhpura	200,000	-
547	Grant in aid to Syed Mukhtar Ahmad Bukhari S/o Syed Bashir Ahmad Bukhari, Sheikhpura	100,000	-
548	Grant in aid to Mst. Shabana W/o Mureed Hussain, E-Block Quarter No. 64, Model Town, Lahore	75,000	-
549	Grant in aid to Dr. Shaukat Mahmood, Cartoonist, Lahore	200,000	-
550	Grant in aid to Mst. Shehnaz Bibi W/o Muhammad Akram, Kachi Abadi, Shahbaz Khan Road, Lahore	50,000	-
551	Grant in aid to legal heirs of the deceased and injured persons of the incident of Collapse of Factory, Lahore	875,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
552	Grant in aid to Mr. Adnan Khalid Kamboh S/o Khalid Mahmood Kamboh, Near Shezan Factory Bund Rd. Lahore	100,000	-
553	Grant in aid to Mst. Rani Bibi W/o Nazakat Ali, Mohallah Gujran, Shahdara Town, Lahore	50,000	-
554	Grant in aid to Mst. Sumaira Kabeer Wd/o Kabeer Hussain, P.O. Ismail Nagar, Lahore	75,000	-
555	Grant in aid to Mst. Imtiaz Bano Wd/o Saqib Hussain Butt, H.No. 9, St. No. 4, Prem St. Railway Road, Lahore	50,000	-
556	Grant in aid to Mr. Muhammad Anwar S/o Ghulam Muhammad, Shah Di Khoi, Lahore	50,000	-
557	Grant in aid to Mr. Kamran Afzal S/o Muhammad Afzal, Tehsil Quaidabad, Khushab	50,000	-
558	Grant in aid to Mst. Janat Bibi Wd/o Ghulam Mustafa, 448-D, Sabzazar, Lahore	75,000	-
559	Grant in aid to Mr. Ghazanfar Ali S/o Muhammad Akbari, Ferozpur Road, Gujranwala	50,000	-
560	Grant in aid to Mst. Razia Bano Wd/o Muhammad Nadeem, H.No. 13, St.No. 149, Baghbanpura, Lahore	75,000	-
561	Grant in aid to Mr. Aftab Ahmad S/o Mukhtar Ahmad, H.No. 446, Nishtar Block, Allama Iqbal Town, Lahore	100,000	-
562	Grant in aid in favour of Mr. Muhammad Baqir R/o Faisalabad.	50,000	-
563	Grant in aid to Mr. Jamal Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.	50,000	-
564	Grant in aid in favour of Mr. Muhamad Yaqoob S/o Muhammad Ibrahim Tariq, District Faisalabad.	75,000	-
565	Grant in aid in favour of seven minor injured persons in bomb blast Chehlum Processin at Tehsil Khanpur, District Rahim Yar Khan.	175,000	-
566	Grant in aid in favour of Makhdoom Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.	50,000	-
567	Grant in aid to Mst. Sultana Shaheen W/o Sheikh Muhammad Shafiq, District Multan.	150,000	-
568	Grant in aid to Mst. Naseem Naz, Jauhar Town, Lahore.	50,000	-
569	Grant in aid to Mst. Fauzia Bano W/o Imtiaz Ahmad, Model Town, Link Road, Lahore.	50,000	-
570	Grant in aid to Mr. Irfan Anwar S/o Muhammad Anwar, Mulanpur, District Faisalabad	500,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
571	Grant in aid to Mst. Bushra Shamir D/o Rai Shamir, Umer Plaza, Out Fall Road, Lahore	150,000	-
572	Grant in aid to Mr. Zaheer Abbas S/o Liaqat Ali, Imamia Colony, Sheikhupura	50,000	-
573	Grant in aid to Mr. Shafique Ahmed S/o Rehman Din, P.O. Kalian Bazar, Teh. And Distt. Muzaffarabad	50,000	-
574	Grant in aid to Mr. Asim Mehmood, Cheema House No.13, St. No.1, Link Airport Road, Lahore	50,000	-
575	Grant in aid to Mr. Muhammad Amjad Azam Chishti S/o Muhammad Abdullah, H.No. 666, Shadbagh, Lahore	100,000	-
576	Grant in aid to Mr. Muhammad Rafi Siddiqui S/o Muhammad Ali Siddiqui, H-Block, Model Town, Lahore	50,000	-
577	Grant in aid to Mr. Muhammad Yaseen S/o Muhammad Din, Akram Road, Pak Nagar, Faizbagh, Lahore	50,000	-
578	Grant in aid to Mst. Razia Bibi W/o Arshad Mahmood, H.No. L-11, Chauburji, Lahore	50,000	-
579	Grant in aid to Mst. Tasneem Kausar W/o Abdul Qayyoom, Shezan Factory, Nadeem Park, Lahore	50,000	-
580	Grant in aid to Syed Maqbool Aziz Shah S/o Syed Abdul Latif Shah, Chah Miran, Lahore	50,000	-
581	Grant in aid to Mst. Samina Rani W/o Muhammad Safdar, H.No.63/B, GOR-III, Lahore	50,000	-
582	Grant in aid to Mst. Phato Mai Wd/o Zahoor Hussain Shah, 652/H-Block Sabzazar, Lahore	50,000	-
583	Grant in aid to Mr. Kamran Ansari S/o Muhammad Yaseen, Rajgarh, Malik Park, Lahore	50,000	-
584	Grant in aid to Mst. Rasheeda Bibi W/o Muhammad Sharif, Chungi Amer Sidhu, Lahore	1,000,000	-
585	Grant in aid to Mr. Sher Ali S/o Dad Muhammad, Jia Musa Shahdara, Lahore	50,000	-
586	Grant in aid to Mst. Shazia D/o Din Muhammad, H.No. D-987, Inside Lohari Gate, Lahore	50,000	-
587	Grant in aid to Rana Mahmood Nawaz S/o Rana Muhammad Nawaz, Harbanspura, Lahore	50,000	-
588	Grant in aid to Mr. Muhammad Usman S/o Muhammad Iqbal, H.No. 20, St. No. 28, Qila Gujar Singh, Lahore	50,000	-
589	Grant in aid to Mst. Sajida Parveen Wd/o Ghulam Qamar, Makkah Colony, Gulberg-III, Lahore	75,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
590	Grant in aid to Mst. Mumtaz Bibi W/o Nathu, Nawab St., Lakhodere Batapur, Lahore	50,000	-
591	Grant in aid to Mr. Altaf Ali Nayyar as his son was kidnapped by the kidnapper and murdered, Lahore	500,000	-
592	Grant in aid to legal heirs of the 3-deceased persons Raheel, Ishfaq Bhatti and Dilawar, Multan	900,000	-
593	Grant in aid to Mst. Rubina W/o Mushtaq Ahmad, Radio Pakistan, Empress Road, Lahore	50,000	-
594	Grant in aid to Mst. Shaheena Khatoon W/o Javaid Iqbal Khan, Muhammadi Colony, Kot Lakhpat, Lahore	50,000	-
595	Grant in aid to Mr. Muhammad Yasin Khan S/o Saeed Rehman, H.No. 104, Shah Di Khui, Lahore	50,000	-
596	Grant in aid to Mst. Sofia Shahid W/o Shahid Anjum, H.No. 18, St. No.35, Data Nagar Badami Bagh, Lahore	120,000	-
597	Grant in aid to Mr. Abdul Majeed S/o Mohammad Shafi, H.No.20, St. No.4 Shahdara, Lahore	50,000	-
598	Grant in aid to Mr. Naveed Ashraf S/o Muhammad Ashraf (late), Pir Gilania, Inside Mochi Gate, Lahore	100,000	-
599	Grant in aid to Mst. Nasreen Akhtar W/o Mohammad Hassan, Hanjarwal Multan Road, Lahore	75,000	-
600	Grant in aid to Mr. Shoukat Ali S/o Barkat Ali, Qabarwali Jadeed, Manawala Tehsil and District Sheikhpura	50,000	-
601	Grant in aid to Mst. Attia Begum W/o Abdul Wahid, H.No. 5, St. No. 57, Wassanpura, Lahore	50,000	-
602	Grant in aid to Mst. Munawar Bibi Wd/o Muzaffar Ali, Hakimawala Bazar, Sanda Road, Lahore	50,000	-
603	Grant in aid to Mr. Rahat Hussain Jaffari S/o Rasheed Ahmad Jaffari, H.No. 708, Saiden Shah Colony, Lahore	100,000	-
604	Grant in aid to Mr. Nasrullah S/o Noor Muhmamad, Baloki Virkan, P.S. Tatlayaali, Gujranwala	50,000	-
605	Grant in aid to Mr. Sajjad Hussain S/o Allah Ditta, Chak No. 13, Tehsil Shuja Abad, District Multan	50,000	-
606	Grant in aid to Ms. Rutaba D/o Ahmad Raza, H. No. 2, Hussain St. No. 5, Muslim Ganj, Kachupura, Lahore	50,000	-
607	Grant in aid to Mst. Gul Rana W/o Javed Iqbal, Mohallah Shahpur Kanjran, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
608	Grant in aid to Mr. Nasir Mahmood Qureshi S/o Nazir Ahmad Qureshi, Temple Road, Lahore	50,000	-
609	Grant in aid to Mr. Muhammad Riaz S/o Sardar Muhammad, Sardar Colony Khiyali Bypass, Gujranwala	300,000	-
610	Grant in aid to Mst. Fatima Tabbassum Wd/o Muhammad Akmal, Mohallah Partab Nagar, Faisalabad	50,000	-
611	Grant in aid to in favour of eight blind persons @ Rs. 200,000/- per each, Hafizabad	1,600,000	-
612	Grant in aid to Mr. Mukhtar S/o Allah Rakha, H.No. 167, Shorkot Cantt, Jhang	1,000,000	-
613	Grant in aid to Hafiz Noman Gohar S/o Gohar Rehman, Samanazar Colony, Nawa Kot, Lahore	200,000	-
614	Grant in aid for DCO Lahore to recoup his account for disbursed by the Chief Minister at different occasions	195,000	-
615	Grant in aid to Mst. Saleem Bibi W/o Abdul Ghafoor, Village Deoli, Tehsil Zafarwal, Narowal	75,000	-
616	Grant in aid to Mst. Balqees Jabbar Wd/o Abdul Jabbar, Yousaf Colony, Muslim Town, Rawalpindi	50,000	-
617	Grant in aid to Mr. Muhammad Ammar Hammayun S/o Mumtaz Khan Malik, Behria Town, Lahore	50,000	-
618	Grant in aid to Mr. Muhammad Aslam S/o Ghulam Muhammad, Tehsil Renala Khurd, Okara	50,000	-
619	Grant in aid to Mst. Kehkashan Sadaf D/o Muhammad Khalid, Block No. 5, Sector-C-II, Green Town, Lahore	50,000	-
620	Grant in aid to Ms. Noshaba Bashir D/o Bashir Ahmed Khokhar, Habib Park Multan Chungi, Lahore	300,000	-
621	Grant in aid to Mr. Khalid Ali S/o Ashiq Ali, H.No. 120, Jinnah Colony, Samanabad, Lahore	50,000	-
622	Grant in aid to Rana Mahmood S/o Nawaz Ali, Ittefaq Colony, Satellite Town, Gujranwala	50,000	-
623	Grant in aid to Mr. Amanat Ali S/o Allah Rakha, Village Gahrrowal Tehsil and District Narowal	250,000	-
624	Grant in aid to Mr. Muhammad Muzammil, H.No. 4, St. No. 11, Baghbanpura, Lahore	150,000	-
625	Grant in aid to Mst. Nusrat Bibi Wd/o Rana Muhammad Akram, Factory Circle No. 1, Faisalabad	200,000	-
626	Grant in aid to Mst. Rafi Yasmeen Wd/o Raja Sajid Mahmood (Instructor), Toba Tek Singh	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
627	Grant in aid to Mr. Muhammad Akram S/o Muhammad Ismail, Feroze Wattowan, Sheikhpura	300,000	-
628	Grant in aid to Mirza Khalid Mahmood Baig, Adda Gulmarg, H.No. 168, Muslim Colony, R.Y. Khan	75,000	-
629	Grant in aid to Mr. Muhammad Aslam S/o Suleman, Police Qaumi Markaz, Pakpattan	200,000	-
630	Grant in aid to Ms. Durr-e-Saman Mehmodah D/o Ch. Basharat, Matches Factory, Shahdara, Lahore	60,000	-
631	Grant in aid to Mr. Muhammad Shafique, Rajkot, St. No. 1, Tufail Town, Gujranwala	500,000	-
632	Grant in aid to Mst. Bushra Bibi Wd/o Late Habib Ullah, 25-B Chauburji Garden Estate, Multan Road, Lahore	500,000	-
633	Grant in aid to Mst. Azra Yasmeen Wd/o Muhammad Latif, H.No. 145, St. No. 5, Baghbanpura, Lahore	50,000	-
634	Grant in aid to Mr. Nadeem Ullah S/o Abdul Ghafoor, District Sahiwal	50,000	-
635	Grant in aid to Mr. Muhammad Saleem S/o Munir Ahmed, Islampura Tehsil Wazir Abad, Gujranwala	100,000	-
636	Grant in aid to Mr. Saeed Ahmed Khan S/o Rasheed Ahmed Khan, Senior Journalist, Mustafa Abad, Lahore	100,000	-
637	Grant in aid to Mr. Muhammad Qasim S/o Muhammad Din Khan, H.No. 68, Block No.2, Sector B-I, Township, Lahore	50,000	-
638	Grant in aid to Mr. Muhammad Sajjad S/o Barkat Ali, H.No. 8-2, St. No. 7, Gurumangat, Lahore	162,000	-
639	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Jameel, 7-Club Road, GOR-I, Lahore	100,000	-
640	Grant in aid to Mr. Muhammad Mustafa Ali S/o Muhammad Rafique, International Power Lifter, Farooqabad, Lahore	300,000	-
641	Grant in aid to the legal heirs of the deceased Mst. Hafizan Begum and Muhammad Yasin, Inside Bhatti Gate, Lahore	1,500,000	-
642	Grant in aid to Mr. Tariq Ali S/o Sana Ullah, New Anarkali, Samanabad, Faisalabad	100,000	-
643	Grant in aid to Mst. Nasreen Akhtar W/o Muhammad Nawaz, Chak No. 43/WB, Sadar Vehari	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
644	Grant in aid to Mr. Muhammad Sarwar S/o Ghulam Muhammad, Rasoolpur Mandi Ahmed Abad, Okara	100,000	-
645	Grant in aid to Ms. Neelam Aashi D/o Allah Ditta, Sehjowal Chak No. 11, Tehsil Pattoki, District Kasur	57,000	-
646	Grant in aid to Mr. Abbas Ali S/o Haveli Ram District Narowal	100,000	-
647	Grant in aid to Syed Masood Ahmad Shah R/o 70-B-I, Gulberg-II, Lahore	50,000	-
648	Grant in aid to Mr. Usman Ali S/o Khuda Bakhsh, H.No. 15, St. No. 16, Badami Bagh, Lahore	175,000	-
649	Grant in aid to Mst. Talat Bano W/o Muhammad Azam, H.No. 51/H, Sabzazar Multan Road, Lahore	50,000	-
650	Grant in aid to Mst. Khalida Bibi Wd/o Khalil Ahmad, Bara Dari, Village Hair, Bedian Road, Lahore	1,000,000	-
651	Grant in aid to Hafiz Ghulam Yasin S/o Karim Haider, Islampura Liaquatabad, Multan	200,000	-
652	Grant in aid to Mst. Abida Bibi W/o Muhammad Ashraf, Buttar Dogran, Pasrur, District Sialkot	100,000	-
653	Grant in aid to legal heirs / bereaved family of the deceased Mr. Asghar Ali S/o Ahmad Shah, Gujrat	300,000	-
654	Grant in aid for disbursement of the Christmas Grant @ 5,000/- per family in 34 districts of Punjab	20,000,000	-
655	Grant in aid in favour of son of the deceased Mr. Muhammad Ashraf S/o Allah Ditta, Tehsil Daska, Sialkot	200,000	-
656	Grant in aid to Mrs. Sabiha Aziz Wd/o Muhammad Riaz Lateefi, Jalal Masjid, Gulgasht Colony, Multan	300,000	-
657	Grant in aid to Mr. Ameer Ahmed S/o Saghir Ahmed, H.No. 88, Awan Market Ferozpur Road, Lahore	100,000	-
658	Grant in aid to Ms. Zaib-un-Nisa, H.No. DD-1512, St. No. 9, Janda Chaichi, Rawalpindi	100,000	-
659	Grant in aid to Mr. Ammar Hussain S/o Iqbal Hussain, S-14-Wahdat Colony, Lahore	150,000	-
660	Grant in aid to Mst. Sarwari Parveen W/o Ali Akbar, H. No. 289, St A-8, Block-4, Township, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
661	Grant in aid to Mst. Sharifan Bibi Wd/o Salamat Ali Khan, H.No. 54, St. No. 1, Bund Road, Lahore	75,000	-
662	Grant in aid to Mr. Muhammad Imran S/o Muhammad Aslam Butt, Quarter No. FN-87, Wahdat Colony, Lahore	150,000	-
663	Grant in aid to Mst. Shakeela Bibi, H.No. 422-ZB, Sector-III, Khayaban-e-Sir Syed, Rawalpindi	50,000	-
664	Grant in aid to Mr. Akram S/o Khushi, Madina Colony Bhatta No. 1, New Green Town, Lahore	50,000	-
665	Grant in aid to Mst. Shamas-un-Nisa, H.No. 27, near Govt. Girls Higher Secondary School, Singhpura, Lahore	100,000	-
666	Grant in aid to Mst. Zaib-un-Nisa Wd/o Amir Hussain, H.No. 205/A, St. No. 18, Mozang Chungi, Lahore	50,000	-
667	Grant in aid to Mst. Zareen Taj Bibi Wd/o Razim Shah, St. No. S-58, H. No. 21, Chungi Amer Sidhu, Lahore	50,000	-
668	Grant in aid to Mst. Musarrat Shaheen W/o Khalid Ahmad, H.No. 61, Nawaz Sharif Colony, Ferozepur Road, Lahore	50,000	-
669	Grant in aid to Mr. Muhammad Imran S/o Muhammad Yar, Chak Mirzake Tehsil Minchanabad, Bahawalnagar	50,000	-
670	Grant in aid to Mr. Bakhtiar Ahmed in consideration of valour exhibited in police encounter, D.G. Khan	200,000	-
671	Grant in aid for payment of compensation to Mr. Muhammad Hanif on account of his land, Lahore	2,879,000	-
672	Grant in aid to Mr. Safia Begum Wd/o Riaz Ahmad Malik, H. No. 14/B, Chohan Road, Islampura, Lahore	50,000	-
673	Grant in aid to Mr. Nisar Ahmad Ch. S/o Khan Ahmad, 42-Roshan Park, near Multan Chungi, Lahore	100,000	-
674	Grant in aid to Mst. Maryam Mudassar W/o Mudassar Saleem, H.No. 20/385, Inside Bhatti Gate, Lahore	50,000	-
675	Grant in aid to Mr. Muhammad Faisal S/o Nazir Ahmad, I-A, St. No. 14, Khokhar Road, Badami Bagh, Lahore	50,000	-
676	Grant in aid to Syed Sher Ali Shah S/o Syed Hassan Shah Syed Hassan Shah, Inside Mochi Gate, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
677	Grant in aid to Mr. Abdul Ghani S/o Abdul Malik, H.No. LDA/431, Munir Shah Road, Lahore	50,000	-
678	Grant in aid to Mr. Muhammad Sharif S/o Khuda Bakhsh, H.No. 52/J, St. No. 3, Green Town, Lahore	50,000	-
679	Grant in aid to Muhammad Faisal S/o Khadim Hussain, H.No. 1, St. No. 26, Sharif St. Qila Gujjar Singh, Lahore	50,000	-
680	Grant in aid to Ms. Shamaila Akram Khan, H.No. 545-G Block, Shah Rukhn-e-Alam Colony, Multan	300,000	-
681	Grant in aid to Mst. Umm-e-Kalsoom Wd/o Ali Raza, near Imamia Hall, Mohallah Khawajgah, Narowal	200,000	-
682	Grant in aid to Mst. Jamila Bibi Wd/o Muhammad Ashraf, Dakhli Depalpur, District Okara	50,000	-
683	Grant in aid to Mr. Malik Ali Muhammad S/o Abbas Khan, Tehsil Kallar Kahar, District Chakwal	50,000	-
684	Grant in aid to Mr. Bashir Ahmad S/o Haji Muhammad, Street Mosami Aami Staff Wali, Depalpur, Okara	25,000	-
685	Grant in aid to Mr. Muhammad Khan S/o Jan Muhammad, Chak No. 65/EB, Tehsil Arifwala, Pakpattan	100,000	-
686	Grant in aid to Mst. Samina Naseem Wd/o Muhammad Naseem, H.No. 534, Adyal Road, Rawalpindi	200,000	-
687	Grant in aid to Mr. Muhammad Asim S/o Muhammad Aftab, Quarter No. 14, Punjab House, Islamabad	200,000	-
688	Grant in aid to Mr. Muhammad Shafique S/o Muhammad Rafique Saleemi, Abadi Harbanspura, Lahore	50,000	-
689	Grant in aid to Mr. Sultan Ahmed Baloch S/o Mushtaq Ahmed Baloch, Mouza Yousaf Shah, District Bhakkar	50,000	-
690	Grant in aid to Mst. Zeba Begum Wd/o Syed Dawood Shah, H.No. ZC-368, Pir Wadhai, Rawalpindi	50,000	-
691	Grant in aid for payment of compensation to the affectees of Joseph Colony incident at Badami Bagh, Lahore	140,486,000	-
692	Grant in aid for construction of damaged houses in Joseph Colony Incident, Badami Bagh, Lahore on 09-03-2013	59,514,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
693	Grant in aid to Mst. Mumtaz Bibi W/o Hafeez Iqbal, 134-Islamia Park, Samanabad, Lahore	100,000	-
694	Grant in aid to Pakistan Hindu Council, Karachi for marriage programme of deserving girls at YMCA Karachi	1,000,000	-
695	Grant in aid to Mr. Imran Anwar S/o Anwar Masih, Walton Road, LDA Quarters No. 44/C, Lahore	50,000	-
696	Grant in aid to Mst. Zeenat Bibi W/o Anwar Masih, H.No. 44-C, LDA Quarters, Walton Road, Lahore	50,000	-
697	Grant in aid to Dr. Fatima Ali Haider Wd/o Late Prof. Syed Ali Haider, Ameer-ud-Din Medical College, Lahore	5,000,000	-
698	Grant in aid in favour of Hafiz Muhammad Zaman S/o Muhammad Khalid, Katch Khiyal Road, Gujranwala.	50,000	-
699	Grant in aid to Mr. Asif Javed Butt and Mst. Jannat Bibi in respect of damage shops caused by bomb blast Lahore	134,000	-
700	Grant in aid to in favour of legal heirs of 4-deceased persons who died during the incident of breach of canal, Faisalabad	2,000,000	-
701	Grant in aid to Mr. Muhammad Akram S/o Mian Bahawal, Chak Shahnawaz Khan, P.O. Sukh Pur, Okara	15,000	-
702	Grant in aid to Mr. Muhammad Akram S/o Muhammad Sharif, H.No. 87, Hamza St. Gulberg-III, Lahore	50,000	-
703	Grant in aid to Mr. Mushtaq S/o Muhammad Nawaz, H. No. 43, St. No. 43, Peoples Colony, Gujranwala	100,000	-
704	Grant in aid to Mr. Imran Yaseen S/o Muhammad Yaseen, 89/BM-Wahdat Colony, Lahore	300,000	-
705	Grant in aid to Mr. Akmal Farooq S/o Umar Farooq, H.No. 45, St. No. 6, Baghbanpura, Lahore	300,000	-
706	Grant in aid to Mst. Razia Bibi, Main Bedian Road Lidhar Lahore Cantt.	200,000	-
707	Grant in aid to Mr. Arshad Rehman S/o Muhammad Shamraiz, Liaqatabad, Kot Lakhpat, Lahore	50,000	-
708	Grant in aid to Mr. Yasir Irfan S/o Muhammad Irfan, Dhala Flat, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
709	Grant in aid to Mr. Muhammad Ali S/o Wilayat Ali, H.No. 395-P, St. No. 3, Samanabad, Faisalabad	100,000	-
710	Grant in aid to Mst. Shehla Mustafa Wd/o Mustafa Qadir, Kacha Nisbat Road, Lahore	50,000	-
711	Grant in aid to Mst. Razia Zulfiqar Wd/o Muhammad Zulfiqar Ali, Kacha Nisbat Road, Lahore	50,000	-
712	Grant in aid to Mst. Nighat Wd/o Malik Muhammad Bashr, Muslim Gunj Aziz Road, Chah Meeran, Lahore	50,000	-
713	Grant in aid to Mr. Muhammad Saad Bin Tariq S/o Muhammad Tariq, Lajnah Chowk College Road, Township, Lahore	50,000	-
714	Grant in aid to Mr. Ittefaq Ahmad S/o Malik Muhammad Khan, Data Colony, Kot Lakhpat, Lahore	50,000	-
715	Grant in aid to Mst. Farzana Ashiq Wd/o Ashiq Ali, H.No. 67, Aziz Road, Misri Shah, Lahore	50,000	-
716	Grant in aid to Mr. Muhammad Younis S/o Abdul Rasheed, H.No. 136, St. No. 6-A, Rizwan Park, Bund Road, Lahore	50,000	-
717	Grant in aid to Mst. Musarrat Naseem Wd/o Naseer Farooq, Quaid-e-Azam Town, Dajkot Road, Faisalabad	100,000	-
718	Grant in aid to Mr. Muhammad Javed Khan S/o Muhammad Hussain Khan, Inside Bhatti Gate, Lahore	50,000	-
719	Grant in aid to Mr. Muhammad Azam S/o Muhammad Mukhtar, H.No. 683, Block-2, Green Town, Lahore	50,000	-
720	Grant in aid to Rana Muhammad Naeem, H.No. S-2/1, St. No.6, Gulnar Colony, Grain Bettery Stop, Multan Road, Lahore	240,000	-
721	Grant in aid to Mst. Azra Bano W/o Muhammad Ashfaq, H.No. 28, St. No.5, Sarfraz Colony, Lahore	75,000	-
722	Grant in aid to Mr. Hadayat Ullah Khan Niazi, H.No. 180-H, Model Town, Lahore	50,000	-
723	Grant in aid to Syed Hina Zehra Wd/o Syed Jafar Ali and Mst. Tabassum Zahra Wd/o Syed Haider Ali, Faisalabad	600,000	-
724	Grant in aid to Mr. Abdul Ghaffar S/o Muhammad Hussain, H.No. 4, St. No. 27, Abdul Karim Road, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
725	Grant in aid to Mst. Samina Waheed Wd/o Waheed Sohail, 1/757 Kocha Jahan Khan, Mochi Gate, Lahore	50,000	-
726	Grant in aid to Mr. Maqbool Ahmad S/o Maqsood Ahmad, H.No.9, St. No. 13, Ravi Town, Lahore	50,000	-
727	Grant in aid to Mr. Muhammad Khan alias Abdullah Hussain S/o Muhammad Akbar Khan, a renowned writer	500,000	-
728	Grant in aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, A-12/7, Firdous Park, Ghazi Road, Lahore	75,000	-
729	Grant in aid to Mr. Abdullah S/o Allah Ditta, Ward No. 4, Mohallah Farooqabad Kahna Nau, Lahore	500,000	-
730	Grant in aid to Mr. Mazhar Rafique husband of Mst Razia Parveed (deceased) Bund Road, near Rahbar Adda, Lahore	100,000	-
731	Grant in aid to Mr. Muhammad Sarfraz S/o Rana Faryad Khabn, H.No. 14, St. No. 9, Sabzazar Park, Lahore	50,000	-
732	Grant in aid to Mr. Muhammad Khan S/o Muhammad Ismail, Tehsil Depalpur, District Okara	500,000	-
733	Grant in aid to Mr. Muhammad Arif S/o Muhammad Amin, H.No. 5, St. No. 23, Ghulam Hussain Colony, Lahore	50,000	-
734	Grant in aid to Pehlwan Muhammad Ishfaq S/o Jan Muhammad, Rehmanpura, St. Kaddafi Road, Gujranwala	50,000	-
735	Grant in aid to legal heirs / Mr. Hadayat Masih, father of Mr. Irfan Masih (deceased), Katchi Abadi, F.C. College, Lahore	500,000	-
736	Grant in aid to Mr. Muhammad Mumtaz s/o Karam Hussain, Basti Mauza Khanan Arian, Khairpur Tamewali, Bahawalpur	150,000	-
737	Grant in aid to Mst. Shehnaz Kausar W/o Arshad Pervaiz, Muslim St. Mubarak Pura, Sialkot	50,000	-
738	Grant in aid to Mr. Sajjad Hussain Shah S/o Jamal Hussain Shah, Sah Sawar Dinga Tehsil Kharian, Gujrat	75,000	-
739	Grant in aid to Mst. Naziran Bibi W/o Muhammad Shabbir, Noorpur Millat Road St. No. 99, Faisalabad	50,000	-
740	Grant in aid to Mr. Abid Hussain S/o Muhammad Hussain, Pooran Plad, Chiniot	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
741	Grant in aid to Mr. Muhammad Yaqoob S/o Muhammad Ismail, Rar Wala, Nowshera Virkan, Gujranwala	50,000	-
742	Grant in aid to Mr. Muhammad Yaseen S/o Muhammad Ishaq, Mohallah Karam Abad, Chiniot	50,000	-
743	Grant in aid to Mr. Shahid Mehmood S/o Muhammad Abdullah, H.No.7, St. No.8, Badami Bagh, Lahore	50,000	-
744	Grant in aid to Mr. Tariq Mahmood, Staff Car Driver, Chief Minister's Secretariat	200,000	-
745	Grant in aid to Mr. Zulfiqar Ali S/o Muhammad Shafi, H.No. 279, Denga Tehsil Kharian, District Gujrat	50,000	-
746	Grant in aid to Syeda Fouzia Tahir Zaidi, 296-D, Faisal Town, Lahore	500,000	-
747	Grant in aid in favour of 15 affected families whose hosues were completely damaged in Hafizabad	450,000	-
748	Grant in aid to Mr. Fazal-ur-Rehman S/o Khan Zaman, Village Ghareebabad, Fazalabad, Mardan KPK	100,000	-
749	Grant in aid to Mr. Awais S/o Muhammad Ishfaq Mughal, Sialkot	50,000	-
750	Grant in aid to Mr. Muhammad Aslam S/o Abdul Rasheed, H.No. 35/433, Sarai Bhabaryan, Sialkot	75,000	-
751	Grant in aid to Syed Hassan Ali S/o Syed Ahtram Ali, H.No.6, Land Park St. National Town, Sandha Road, Lahore	300,000	-
752	Grant in aid to Dr. Altaf Hussain, PTCL Eschange, Kalachur Road, Jalalpur Jattan, Gujrat	75,000	-
753	Grant in aid to Mr. Shahbaz Raza S/o Ahmad Shuja, H.No. I-393, Inside Akbari Gate, Lahore	50,000	-
754	Grant in aid to the 4-childrens of deceased Muhammad Ashfaq, Doburji Arain, Sialkot	300,000	-
755	Grant in aid to Ms. Saiqa Tariq W/o Mian Tariq, H.No. 35/157, Sulhari Chowk Imam Sahib, Sialkot	50,000	-
756	Grant in aid to Mst. Saima Bibi Wd/o Muhammad Asif, H.No. 9-S-10, Jewan Bazar, New Garden, Lahore	50,000	-
757	Grant in aid to Mr. Akhtar Hussain S/o Muhammad Lateef, H.No. 27/118, Muhallah Kashmiri, Sialkot	50,000	-
758	Grant in aid to Mr. Sajid Mahmood S/o Ulfat Hussain, H.No. 465, Block No. 5, Sector D-1, Green Town, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
759	Grant in aid to Mian Azhar Sohail S/o M.M. Yunus (late), 22-Hamza Block, Allama Iqbal Town, Lahore	200,000	-
760	Grant in aid to Ms. Robina Khatoon D/o Ghulam Hassan, H.No. 16, St. No. 13, Khokhar Road, Badami Bagh, Lahore	50,000	-
761	Grant in aid to Sheikh Feroze Din S/o Siraj Din, St. No. 4, Yasin Town, Millat Road, Lahore Cantt	200,000	-
762	Grant in aid to the legal heirs of the deceased civilian Shuhada retired / serving military personnel	3,000,000	-
763	Grant in aid to Mst. Kaneez Bibi Wd/o deceased Mr. Muhammad Sadique, Chak Ladan, D.G. Khan	500,000	-
764	Grant in aid to 72-affected families of damaged houses in Village Alluwali and Dhingana, Tehsil Piplan, Mianwali	2,160,000	-
765	Grant in aid as reward to Mr. Muhammad Iqbal Anjum, Deputy Secretary, Finance Department	50,000	-
766	Grant in aid to Mr. Iftikhar Ali S/o Noor Hussain Bhatti, H.No. 1/38, Harri Shah Road, Mozang, Lahore	50,000	-
767	Grant in aid to Ms. Parveen Akhtar W/o Khushi Muhammad, Kala Khatai Road, Shahdra, Lahore	50,000	-
768	Grant in aid to Ms. Farzana Jabeen D/o Muhammad Ayub Baig, Gulshan Park New Pull, Lahore	50,000	-
769	Grant in aid to Mst. Tahira Naheed W/o Abdul Qayoum, H.No. 118, Green Town Mehar Phase-IV, Faisalabad	50,000	-
770	Grant in aid to Ms. Huma Gulzar Ahmad D/o Gulzar Ahmad, H.No. 109/A, St. No. 3, Androon Bhatti Gate, Lahore	50,000	-
771	Grant in aid to Ms. Hina Fiaz W/o Fiaz Ali, H.No. 312/B, Muhallah Pat Rangan Inside Bhatti Gate, Lahore	50,000	-
772	Grant in aid to Mr. Muhammad Khadim Butt S/o Muhammad Hussain Butt, Khadim Park, Ittefaq Hospital, Lahore	50,000	-
773	Grant in aid to Mst. Kaneez Bibi Wd/o Azam, Dera Meer Saeed Sial Chak No. 80/10-R, Khanewal	50,000	-
774	Grant in aid to Mst. Sheema Bibi Wd/o Muhammad Rafique, Mohallah Rehmanpura, Raiwind Road, Lahore	50,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
775	Grant in aid to Mr. Muhammad Ajmal Waheed Khan S/o Abdul Waheed Khan, Mujahid Abadi, Mughalpura, Lahore	50,000	-
776	Grant in aid to Mrs. Taj Begum W/o Mursaleen Khan, Muhallah Syed Abad, Chambo Garh, Gilgit	300,000	-
777	Grant in aid to Mr. Abbas Haider S/o Maqsood Ali, H.No. 566/A, St. Kocha Sheikh Iqbal I/s Bhatti Gate, Lahore	50,000	-
778	Grant in aid to Mst. Rasoolan Bibi Wd/o Muhammad Hanif, H.No. D-255, Inside Mori Gate, Lahore	50,000	-
779	Grant in aid to Ms. Ruqaiya Maqbool Butt W/o Muqbool Hussain Butt, Kucha Pura Chah Miran, Lahore	50,000	-
780	Grant in aid to the landslide affectees in Mouza Ghoee Union Council Sehr Bagla Tehsil Murree, Rawalpindi	585,000	-
781	Grant in aid to Mst. Sajida Kanwal Wd/o Muhammad Asif Mehmood, Abdullah Colony Samundri, Faisalabad	50,000	-
782	Grant in aid to Mst. Shakeela W/o Pervaiz Shakir, H.No. 14-A, Data Nagar Bagh, Lahore	100,000	-
783	Grant in aid to Mst. Rehmat Bibi Wd/o Hafiz Muhammad Hussain, Chak No. 8/KB, Pakpattan	60,000	-
784	Grant in aid to Ms. Mumtaz Begum W/o Naeem Pervaiz, Nangal Jamshad, P.O. Khas Narowal	50,000	-
785	Grant in aid to Mr. Asif Ali S/o Abdul Qayyum, H.No. 23/205, Muhallah Mouri Gate, Sialkot	50,000	-
786	Grant in aid to Mr. Muhammad Mansoor S/o SR Rehmat Ullah, H.No. 29/143, Sulharia, Sialkot	50,000	-
787	Grant in aid to Ms. Sughran Bibi W/o Mola Bakhsh, Chandpur P/o Mour Khunda, Nankana Sahib	50,000	-
788	Grant in aid to Ms. Iram Azmat W/o Rana Azmat Ali, H.No. 22, St. No.11, Rehman St. Brandreth Road, Lahore	50,000	-
789	Grant in aid to Mst. Azra Bibi Wd/o Muhammad Boota, Rehmat Town, Manawan, Lahore	300,000	-
790	Grant in aid to Mr. Muhammad Majeed S/o Sheikh Ahmad din, H.No. 105, Bhulowal Kotli Loharran, Sialkot	50,000	-
791	Grant in aid to Ms. Farkhanda Malik W/o Malik Hussain, H.No. H/787, Lal Haveli Androon Akbari Gate, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
792	Grant in aid to Ms. Shaheen Waheed W/o Abdul Waheed, Hamu Lakhar, P/o Kotli Luharan Mugarbi Tehsil, Sialkot	50,000	-
793	Grant in aid to legal heirs of deceased Muhammad Ilyas, Gulshan Subhan Colony, Pattoki, District Kasur	300,000	-
794	Grant in aid to Mr. Karamat Ali S/o Muhammad Shafi, H.No.596, St. No. 15, Dil Muhammad Road, Lahore	50,000	-
795	Grant in aid to Mr. Ashiq Hussain S/o Muhammad Siddique, Chak No. 88/RB, District Nankana Sahib	60,000	-
796	Grant in aid to the legal heirs of 34 deceased workers @ Rs 0.300 million each of the said incident, D.G. Khan	10,200,000	-
797	Grant in aid to 6 affectees of thunder lightening of village Chopala Tehsi & District Gujrat	775,000	-
798	Grant in aid to Mst. Naushaba Haroon Wd/o Haroon Rasheed, H.No. 6, St. No. 88, Islampura, Lahore	300,000	-
799	Grant in aid to Mst. Salma Naz Wd/o Muhammad Akbar, H. No. 7, Pakistan Mint, Baghbanpura, Lahore	50,000	-
800	Grant in aid to legal heirs of deceased Mst. Zubaida Bibi, Kot Dhoni Chand P.O. Batapur, Lahore	500,000	-
801	Grant in aid to Mr. Muhammad Qasim S/o Dost Muhammad, Sodhi Jay Wali, Ochali, Tehsil & District Khushab	600,000	-
802	Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al maroof Shahid Hero, Rahimyar Khan	72,000	-
803	Grant in aid to Mst. Naseem Akhtar W/o Mr. Mumtaz Talib who died due to dengue fever, Lahore	500,000	-
FINANCIAL ASSISTANCE TO POOR PERSONS		627,021,000	-
Grant in aid FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS & HOUSES			
1	Grant in aid in favour of Mst. Shamim Akhtar Wd/o Mushtaq Ahmad, H.No.5-S, St.No.21, Aziz Colony, Shahdara, Lahore	300,000	-
2	Grant in aid to Mr. Munawar Ali S/o Muhammad Sharif, Mohallah Nabipura, Sharqpur Sharif, Sheikhpura	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Grant in aid to Malik Rab Nawaz S/o Baz Khan, Railway Road, Chakwal as his house caught fire	50,000	-
4	Grant in aid to Mr. Gul Muhammad S/o Karim Bakhsh, National Saving Centre, Multan Road, Lodhran	100,000	-
5	Grant in aid to Mr. Manzoor Ahmed S/o Muhammad Ramzan, Nabi Pura, Sharaqpur Sharif, Sheikhpura	50,000	-
6	Grant in aid to Mr. Hafiz Hussain Ahmad S/o Noor Ahmad, Village Malhowali, Pindigheb, Attock	150,000	-
7	Grant in aid to Mr. Reheel Shoukat S/o Khawaja Shoukat Ali, Flat No.24, Block-K, Model Town, Lahore	27,000	-
8	Grant in aid to the Mr. Muhammad Ashiq, Olympian Cyclist for the purchase of a small house	1,500,000	-
9	Grant in aid to the Mr. Muhammad Zafar Hussain S/o Muhammad Iqbal, St. No.2, Saqib Town, Bedian Road, Lahore	50,000	-
10	Grant in aid to Mr. Muhammad Ishaq Butt S/o Ismail Butt, Bakhtawar St. Do Moria Pull, Lahore	100,000	-
11	Grant in aid in favour of 34 effectees as their houses have been damaged due to collapse of an old house, Lahore	2,910,000	-
12	Grant in aid in favour of legal heirs of 4 deceased @ Rs.500,000/- each, Lahore.	2,000,000	-
13	Grant in aid in favour of Mr. Ghulam Mustafa S/o Muhammad Ali R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib.	100,000	-
14	Grant in aid in favour of Malik Muhammad Younas S/o Muhammad Iqbal R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib.	100,000	-
15	Grant in aid to Mr. Sarfraz Ahmad Saqi, Police Constable No. 22872/C, R/o 37/4-L, Thana Shahpur, Okara	300,000	-
16	Grant in aid to Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, Kasur	100,000	-
17	Grant in aid to Mr. Maqsood Ahmad S/o Fazal Din, H.No. 7, St. No.4, Sanda Kalan, Lahore	100,000	-
18	Grant in aid to Mst. Kausar Bibi Wd/o Maqsood Ali, Chak Bhoon, Tehsil and District Chakwal	100,000	-
19	Grant in aid to Mr. Muhammad Usman S/o Khadim Hussain, H.No. 1, St. No. 26, Qila Gujar Singh, Lahore	100,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
20	Grant in aid to Ms/ Gul Nisar, Ansar Ahmad and Asrar Ahmad S/o Gul Bahar, Tehsil Murree, Rawalpindi	200,000	-
21	Grant in aid to Mr. Sultan Mahmood S/o Shams-ud-Din, Ward No.8, Allahabad, Chunian, District Kasur	100,000	-
22	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Ali, Mauza Sehari Tehsil Shakargarh, Narowal	50,000	-
23	Grant in aid to Mr. Muhammad Riaz Rana S/o Muhammad Dilawar Rana, District Neelum, AJ&K	100,000	-
24	Grant in aid to Rehmat Ali F/o Miss Shenaz for purchase of Jokey Machines & small house, Chungi Amar Sadhu	1,300,000	-
25	Grant in aid to Mr. Nazar Muhammad S/o Khuda Bakhsh, Choti Masjid Ahl-e-Hadhid, Jalapur Peer Wala, Multan	50,000	-
26	Grant in aid to Syed Shams-ud-Din S/o Syed Azhar Ali, Sheesha Moti, Gumti Bazaar inside Lohari Gate, Lahore	50,000	-
27	Grant in aid to Mr. Murtaza Iqbal S/o Muhammad Iqbal Shaheen, Muslim Abad Pir Wadhae, Rawalpindi	100,000	-
28	Grant in aid to Mr. Akhtar Gul S/o Nazar Gul, H. No. 660/Z, St. No. 3, Raja Bazaar, Rawalpindi	100,000	-
29	Grant in aid to Mr. Muhammad Tariq S/o Muhammad Tufail, Circular Road, Jaranwala, Faisalabad	100,000	-
30	Grant in aid to Mst. Naseeba Khatoon W/o Muhammad Ismail, Ghalib Market, Gulberg-III, Lahore	130,000	-
31	Grant in aid to Mr. Ashiq Hussain S/o Khan Muhammad, P.O. Khas Tehsil Shujabad, District Multan	75,000	-
32	Grant in aid to Mr. Faqir Muhammad S/o Muhammad Sharif, Inside Lohari Gate, Lahore	50,000	-
33	Grant in aid to Mst. Irshad Bibi W/o Abdul Majeed, Chak No. 21/2-L, Renala Khurd, Okara	50,000	-
34	Grant in aid to Mr. Asif Raza S/o Ghulam Hussain, H.No. 329, H-Block, Sabzazar Scheme, Lahore	100,000	-
35	Grant in aid to Mst. Aqsa and Robiqa, daughters of Muhammad Yousaf (late), Alipur Chatta, Gujranwala	421,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Grant in aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No. 8, Ghausia Colony, Zarar Shahed Road, Lahore	200,000	-
37	Grant in aid to Mr. Muhammad Rasheed S/o Noor Shah, H.No. 1272, Kucha Aurangzeb, Gumti Bazaar, Lahore	75,000	-
38	Grant in aid to Mr. Faisal Naseem S/o Naseem Baig, H.No. C/269, Koocha Aurangzeb, Gumti Bazaar, Lahore	75,000	-
39	Grant in aid to Mr. Mushtaq Ahmad S/o Khuda Bakhsh, H.No. C-1270, Gumti Bazaar, Lahore	50,000	-
40	Grant in aid to Mr. Muhammad Nawaz Asim S/o Faqir Muhammad, Chak No. 73/5-L Boonga Hayat Road, Sahiwal	50,000	-
41	Grant in aid to Mr. Muhammad Afzal Bhatti S/o Abdul Hameed, Shampura P.O. Daudo Chak Tehsil Shakargarh, Narowal	50,000	-
42	Grant in aid to Mr. Zafar Javaid, H.No. K-56, Wahdat Colony, Lahore	50,000	-
43	Grant in aid to Mr. Ijaz Ahmad S/o Imtiaz Ahmad, Imamia Colony, Mian Road, Toheed Park, Sheikhpura	75,000	-
44	Grant in aid to the legal heirs of victims of fire incident at LDA Plaza, Lahore on 09-05-2013	13,200,000	-
TOTAL FOR ACCIDENTS / FIRE INCIDENTS / BURNT SHOPS & HOUSES		25,038,000	-
Grant in aid FOR EDUCATION EXPENSES			
1	Grant in aid to Ms. Faiza D/o Shakeel, H.No.6, St.No.10, Siddiquepura, Badami Bagh, Lahore	200,000	-
2	Grant in aid to Mr. Muhammad Ameer Moavia S/o Muhammad Bukhsh, Mouza Slaray, Chiniot	50,000	-
3	Grant in aid to Mrs. Asma Jamil W/o Jamil Alam, B-3 E-13/13, St. No.7, Cavalry Ground, Lahore	150,000	-
4	Grant in aid to Mr. Muhammad Siddique S/o Muhammad Hassan, H.No. 2-B, Tajpura Housing Scheme, Lahore	75,000	-
5	Grant in aid to the Ms. Kinza Farooqi D/o Marif-ul-Haq Farooqi, 416-A/3, Gulberg-III, Lahore	82,000	-
6	Grant in aid to Mr. Umar Muzaffar S/o Muzaffar Hussain, H.No.5, St. No. 16, Bakar Mandi, Lahore	102,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Grant in aid to Mr. Muhammad Ahmad Tahir S/o Muhammad Sharif, Muhammadia Colony, Ward No. 17, Rajanpur	88,000	-
8	Grant in aid to Mr. Muhammad Basharat Javed, Town Committee Road, Baseer Pur, Depalpur, Okara	180,000	-
9	Grant in aid to Ms. Nimra Azeem D/o Muhammad Azeem, Student of B.S. (Hons), Lahore College for Women, Lahore	98,000	-
10	Grant in aid to Mr. Muhammad Wasif Sohail S/o Sohail Anwar, H.No.10, St. No.6, Wassan Pura Scheme, Lahore	300,000	-
11	Grant in aid to Syeda Shahida Naqvi W/o Syed Munawar Hussain Shah, Imamia Colony, Hussain Chowk, Lahore	106,000	-
12	Grant in aid to Ms. Mehreen Jamil D/o Muhammad Jamil, H.No.1, St. No.3, Guja Peer Road, Mughalpora, Lahore	61,000	-
13	Grant in aid to Mr. Ghulam Farid S/o Muhammad Siddique, Chak No. 99, Kot Momin, Sargodha	50,000	-
14	Grant in aid in favour of Bahauddin Zakariya University of Multan for educational expenses to Ms. Naureen Liaqat D/o Liaqat Ali	99,000	-
15	Grant in aid to Ms. Anam Tahir D/o Umer Pasha (late), H.No.27-S, 17-B, Jinnah Street, Icchra, Lahore	83,000	-
16	Grant in aid to Mst. Zahra Saeed D/o Muhammad Saeed, Wahdat Colony, Lahore	68,000	-
17	Grant in aid to Mr. Muhammad Ahsan Ali S/o Muhammad Tauqir Haroon, 18-Q, Wahdat Colony, Lahore	50,000	-
18	Grant in aid to Ms. Faiza Sajjad D/o Ali Ahmad Sajjad, 364-D, Block No.3, Sector D-1, Greentown, Lahore	101,000	-
19	Grant in aid to Mr. Arshad Mahmood S/o Hayat Mahmood, St. No. 4, Kamoki District Gujranwala	53,000	-
20	Grant in aid to Mr. Saad Naseem S/o Naseem Raja for his education, Clifton Colony near Wahdat Colony, Lahore	92,000	-
21	Grant in aid to Ms. Sheerin Naz D/o Mirza Bashir Ahmad Baig for educational expenses, Shahdara, Lahore	56,000	-
22	Grant in aid to Mr. Waqas Asghar S/o Asghar Ali, Hassan Block, Nishtar Colony, Ferozepur Road, Lahore	58,000	-

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	Grant in aid to Mr. Muhammad Aslam S/o Muhammad Ismail, Salahuddin Road, Sheikhpura	39,000	-
24	Grant in aid to Mr. Muhammad Anwar, Dispensar, H.No. 9/C, Services Hospital, Jail Road, Lahore	50,000	-
25	Grant in aid to Ms. Ayesha D/o Musa Khan, St. No.6, St. No. 16, Al-Mahtab Park, Bund Road, Lahore	50,000	-
26	Grant in aid in favour of Mr. Muhammad Hussain S/o Saleh Muhammad, a disabled student R/o Judicial colony, Phase-II, Lahore	100,000	-
27	Grant in aid to Ms. Bilqees Ashraf for educational expenses, Niazi Road, Katchi Abadi, Sodiwal, Lahore	235,000	-
28	Grant in aid to Mr. Safdar Hussain S/o Ghani for educational expenses, Tehsil Swabi, District Buner KPK	85,000	-
29	Grant in aid to Mr. Zafar Ahmad Khan S/o Ahmed Khan for educational expenses, Shalimar Town, Lahore	100,000	-
30	Grant in aid to Mr. Muhammad Zeeshan Khan, H.No.39, Ahata No.88, Ghoray Shah Road, Lahore	94,000	-
31	Grant in aid to Mst. Munaza Fiaz Wd/o Sh. Fiaz Mehmood, H.No.13, St.No.4, Baghbanpura, Lahore	695,000	-
32	Grant in aid to Rana Abdul Waheed S/o Rana Wazir Ali, 5-Civil Line, Sialkot	621,000	-
33	Grant in aid to Mr. Mahtab Ali Khan S/o Abdur Razzaq Khan, H.No. 1981, Muzaffar St. Bahawalnagar	232,000	-
34	Grant in aid to Mr. Tayyab Hussain S/o Sabir Javed, Near Maqbara Sain Ameer, Gujrat	127,000	-
35	Grant in aid to Ms. Farah Waheed, student of B.S. University of Veterinary and Animal Sciences, Lahore	35,000	-
36	Grant in aid to Mr. Muhammad Fahad Ikram, H.No. 26/B, Ghous Park, Baghbanpura, Lahore	49,000	-
37	Grant in aid to Mr. Muhammad Nawaz So Gulzar Ahmad, Awan House, 90-Mozang Road, Lahore	50,000	-
38	Grant in aid to Mst. Ruqia Liaqat Wd/o Liaqat Ali, Hujra Shah Muqeem, District Okara	70,000	-
39	Grant in aid to Ms. Zumar Khalida D/o Khalid Jehangir, H.No.3/418, Paris Road, Nishad Park, Sialkot	50,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	Grant in aid to Ms. Sadia Tayyab Tahir D/o Muhammad Tayyab Tahir, FE-100, Wahdat Colony, Lahore	650,000	-
41	Grant in aid to Miss. Nadia Rafique D/o Muhammad Rafique, H. No. 208, Karor Laal Eason, Layyah	84,000	-
42	Grant in aid to Mr. Badar Maqsood S/o Maqsood Ahmad, 438-Neelam Block, Allama Iqbal Town, Lahore	50,000	-
43	Grant in aid to Ms. Sawaira Saleem D/o Saleem Masih, H.No. 16, St. John Hostel 3, Mission Road, Lahore	58,000	-
44	Grant in aid to Ms. Mahjabeen Fazal D/o Fazaul-ur-Rehman, 139/B, PAF, Officers Colony, Lahore	132,000	-
45	Grant in aid to Mr. Muhammad Imran Pervaiz S/o Muhammad Pervaiz, Education Town, Wahdat Road, Lahore	75,000	-
46	Grant in aid to Mr. Muhammad Nadeem S/o Abdul Haleem, Dhobi Ghat, District Loralai, Balochistan	50,000	-
47	Grant in aid to Ms. Anjum Afshan W/o Inam-ul-Haq, H.No. 327-M, Model Town (Extension), Lahore	128,000	-
48	Grant in aid to Ms.Madiha Latif D/o Muhammad Latif a student of M.Sc. Chemistry, Lahore	87,000	-
49	Grant in aid to Mr. Muhammad Umar Azam S/o Muhammad Azam, H.No. 2, 2-Katcha Nisbat Road, Lahore	56,000	-
50	Grant in aid to Ms. Hina Amber D/o Muhammad Ashraf, Chak No. 91/6-R, Tehsil and District Sahiwal	60,000	-
51	Grant in aid to Mr. Sharafat Ali S/o Qalbi Ali, Room No. 21, Makka Hostel, Rahri Wala Chowk Ichhra, Lahore	136,000	-
52	Grant in aid to Hafiz Muhammad Talha Siddique S/o Muhammad Javed Siddique, Dharampura, Lahore	66,000	-
53	Grant in aid in favour Mr. Rehmat Ali S/o Muhammad Shafi, District Okara.	57,000	-
54	Grant in aid to Mr. Naeem Ullah S/o Khuda Bakhsh, Hyderabad Thal, Mankera, District Bhakkar	200,000	-
55	Grant in aid to Ms. Abeera Ejaz D/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi	60,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
56	Grant in aid to Akram Asad S/o Sheikh Asam Akram, H.No. 117, Block H-2, WAPDA Town, Lahore	537,000	-
Grant in aid FOR EDUCATION EXPENSES		7,370,000	-
Grant in aid FOR PURCHASE OF MOTOR CYCLES / RIKSHAWS			
1	Grant in aid to the Mr. Wajid Hussain S/o Muhammad Maskeen, H.No.33, St.No.1, Shah Jamal Ichhra, Lahore	68,000	-
2	Grant in aid to the Mr. Zafar Iqbal S/o Dara Khan, Basic Health Unit Batapur, Lahore	68,000	-
3	Grant in aid to Mst. Raeesi Yousaf W/o Shahbaz Raheem, Asim St. Flat No. 2, Maqbool Road, Ichhra, Lahore	50,000	-
4	Grant in aid to Mr. Muhammad Nawaz Rasheed, St. No. 154, H.No. 7, Baghbanpura, Lahore	68,000	-
4	Grant in aid to Mr. Maqsood Ahmad S/o Liaquat Ali, Wandala Diyal Shah, Ferozewala, Sheikhpura	65,000	-
5	Grant in aid to Mr. Rashid Mehmood, Junior Clerk, O/o Advocate General Punjab, Multan Bench, Multan	68,000	-
6	Grant in aid to Mr. Muhammad Rasheed s/o Muhammad Siddique, for purchase of tri-motorcycle, Sialkot	68,000	-
7	Grant in aid to Mr. Allah Rakha S/o Barkat Ali, Farooq Ganj Sharqi Jandiala Road, Sheikhpura	68,000	-
8	Grant in aid to Mst. Iffat Parveen Bhukhari D/o Khadim Hussain Shah, Eidgah Road, Outside Doulat Gate, Multan	95,000	-
9	Grant in aid to Mr. Mukhtar Hussain Shah S/o Manzoor Hussain Shah, P.O. Qureshi Wala, District Lodhran	68,000	-
10	Grant in aid to Mr. Muhammad Ibrahim Shah S/o Ghulam Muhammad Shah, Basti Bughlani, D.G. Khan	68,000	-
11	Grant in aid to Mr. Iftikhar-ul-Haq Malik an eminent Journalist Lahore for purchase of Motorcycle	97,000	-
12	Grant in aid in favour of Mr. Javed Ahmad S/o Muhammad Shafi, Chah Bismillah, Dohlanwal, Lahore	165,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	Grant in aid to Mr. Muhammad Amjad S/o Hafeez-ur-Rehman, H.No. 55, St. No.5, Amir Road, Lahore	68,000	-
14	Grant in aid to Raja Kamran Akhtar S/o Saleem Akhtar, Usman Zada Adra, Gojar Khan, Rawalpindi	200,000	-
15	Grant in aid to Qari Muhammad Abdul Qadir S/o Umar Khatab, Sharif Abad, Misri Shah, Lahore	68,000	-
16	Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Hussain, Ghak Sada Post Office, Sialkot	68,000	-
17	Grant in aid to Mr. Muhammad Afzal S/o Fazal Karim, 78/5-R, Tehsil and District Sahiwal	68,000	-
18	Grant in aid in favour of Mr. Saif ullah S/o Mian Muhammad, District Sargodha.	68,000	-
19	Grant in aid to Ms. Fateh Khatoon W/o Nazir Ahmad for the purchase of Operation Table, Sheikhpura	100,000	-
20	Grant in aid to Mr. Muhammad Waheed S/o Abdul Sattar, H.No. 21, Block-3, Sector D-II, Green Town, Lahore	68,000	-
21	Grant in aid to Mr. Muhammad Tasaddaq Hussain, S/o Muhammad Hanif, Tehsil Chishtian, Bahawalnagar	68,000	-
22	Grant in aid to Mr. Shahid Pervaiz S/o Muhammad Rafique, H.No. 140/35, St. No. 4, Liaqatpur, R.Y. Khan	68,000	-
23	Grant in aid to Mr. Muhammad Amin Abbasi S/o Jehandad Khan, Chuha Khasla, Kalar Syedan, Rawalpindi	68,000	-
24	Grant in aid to Mr. Khalid Zaheer S/o Mian Muhammad Abdullah, H.No. 28, St. No. 15, Bund Road, Lahore	68,000	-
TOTAL FOR PURCHASE OF MOTOR CYCLES / RIKSHAWS		1,996,000	-
GRANT TO PRESS CLUBS / BAR ASSCIATIONS			
1	Grant in aid to District Press Club, Pakpattan	500,000	-
2	Grant in aid in favour of Shakargarh Bar Association, District Narowal	1,500,000	-
3	Grant in aid to the Bar Associations for purchase of Law Books and Upgradation of Libraries,	10,000,000	-
TOTAL :- PRESS CLUBS / BAR ASSCIATIONS		12,000,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
HOUSE LISTING OPERATION			
1	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011	3,524,000	-
2	Grant in aid to the concerned field staff who have been actually engaged in Kasur for House Listing Operation 2011	529,000	-
3	Provision of funds for distribution of the amount to be concerned field staff for House Listing in Gujrat	3,008,000	-
TOTAL :- HOUSE LISTING OPERATION		7,061,000	-
RAMZAN PACKAGE / MODEL / ITWWAR BAZAR			
1	Grant in aid to 135 Market Committees in 36 districts of Punjab for Ramadan Plan 2012 and setting up Fair Price Shops	218,000,000	-
2	Grant in aid for construction / establishment of 3 Model Juma / Itwar Bazaars in D.G. Khan, Thokar and Raiwind Lahore	50,094,000	-
3	Grant in aid for construction / establishment of 2 Model Juma / Itwar Bazaars in Lahore and Sahiwal	21,690,000	-
4	Grant in aid for construction / establishment of Model Juma / Itwar Bazaars at D.G. Khan	11,583,000	-
5	Grant in aid for the Model Bazaars, Raiwind and Thokar Niaz Beg, Lahore	14,683,000	-
6	Grant in aid for construction / establishment of Model Bazaar Rawalpindi and Model Bazaar Harbansepura, Lahore	12,232,000	-
TOTAL :- RAMZAN PACKAGE / MODEL BAZAR		328,282,000	-
Grant in aid FOR DIFFERENT WASAs			
1	Grant in aid in favour of WASA Faisalabad to clear the pending liabilities of departments for financial year 2011-12	36,000,000	-
2	Grant in aid to WASA Lahore to clear the liabilities of M/s ECSP incurred by WASA Lahore	11,600,000	-
3	Grant in aid to WASA Lahore for preparation of Monsoon 2012	150,000,000	-
4	Grant in aid in favour of WASA Faisalabad for clearing outstanding PEPCO Dues	29,360,000	-
5	Grant in aid in favour of WASA Gujranwala for clearing outstanding PEPCO Dues	28,571,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	Grant in aid to WASA Gujranwala	22,200,000	-
7	Grant in aid to WASA Multan	33,300,000	-
8	Grant in aid to WASA Faisalabad	27,800,000	-
9	Grant in aid to WASA Lahore	194,500,000	-
10	Grant in aid to WASA Rawalpindi	22,200,000	-
11	Grant in aid to WASA Gujranwala as balance amount of 1st Installment, October 2012	3,950,000	-
12	Grant in aid to WASA Gujranwala as 2nd Installment, November 2012	26,150,000	-
13	Grant in aid to WASA Multan as balance amount of 1st Installment, October 2012	7,811,000	-
14	Grant in aid to WASA Multan as 2nd Installment, November 2012	41,111,000	-
15	Grant in aid to WASA Rawalpindi as balance amount of 1st Installment, October 2012	22,000	-
16	Grant in aid to WASA Rawalpindi as 2nd Installment, November 2012	22,222,000	-
17	Grant in aid to WASA Faisalabad as balance amount of 1st Installment, October 2012	1,311,000	-
18	Grant in aid to WASA Faisalabad as 2nd Installment, November 2012	29,111,000	-
19	Grant in aid to WASA Lahore as balance amount of 1st Installment, October 2012	49,944,000	-
20	Grant in aid to WASA Lahore as 2nd Installment, November 2012	244,444,000	-
21	Grant in aid to WASA Gujranwala	55,408,000	-
22	Grant in aid to WASA Multan	35,076,000	-
23	Grant in aid to WASA Rawalpindi	53,087,000	-
24	Grant in aid to WASA Faisalabad	67,285,000	-
25	Grant in aid to WASA Lahore	290,495,000	-
26	Grant in aid to WASA Gujranwala	27,704,000	-
27	Grant in aid to WASA Multan	17,538,000	-
28	Grant in aid to WASA Rawalpindi	26,543,000	-
29	Grant in aid to WASA Faisalabad	33,642,000	-
30	Grant in aid to WASA Lahore	145,247,000	-
31	Grant in aid to WASA Faisalabad	33,642,000	-
32	Grant in aid to WASA Gujranwala	27,704,000	-
33	Grant in aid to WASA Lahore	145,247,000	-
34	Grant in aid to WASA Multan	17,538,000	-
35	Grant in aid to WASA Rawalpindi	26,543,000	-
36	Grant in aid to WASA Lahore	27,811,000	-
37	Grant in aid to WASA Faisalabad	33,642,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	Grant in aid to WASA Gujranwala	27,704,000	-
39	Grant in aid to WASA Lahore	145,247,000	-
40	Grant in aid to WASA Multan	17,538,000	-
41	Grant in aid to WASA Rawalpindi	26,543,000	-
42	Grant in aid to WASA Faisalabad	33,642,000	-
43	Grant in aid to WASA Gujranwala	27,704,000	-
44	Grant in aid to WASA Lahore	145,247,000	-
45	Grant in aid to WASA Multan	17,538,000	-
46	Grant in aid to WASA Rawalpindi	26,543,000	-
47	Grant in aid to WASA Multan	35,076,000	-
48	Grant in aid to WASA Gujranwala	16,826,000	-
49	Grant in aid to WASA Lahore	290,494,000	-
50	Grant in aid to WASA Faisalabad	1,925,000	-
TOTAL :- Grant in aid FOR DIFFERENT WASAs		2,857,786,000	-

Grant in aid TO INSTITUTIONS

1	Grant in aid for up-gradation / refurbished existing pipelines and water storage facility for the Gallyet Dev. Aut.	4,570,000	-
2	Grant in aid in favour of Supreme Court Bar Association, Pakistan	50,000,000	-
3	Grant in aid in favour of Miniature Aircraft Association Lahore (MAAL), an Aeromodelling Club, Lahore	100,000	-
4	Grant in aid to Nazim-e-Aala, Jamia Naeemia, Lahore for construction of Girls College	5,000,000	-
5	Grant in aid in favour of Nazrai-e-Pakistan Trust, Lahore	50,000,000	-
6	Grant in aid for re-imburement to Pakistan Rangers for Construction of Overhead Pedestrian Bridge	7,000,000	-
7	Grant in aid in favour of Nazrai-e-Pakistan Trust, Lahore	50,000,000	-
8	Grant in aid for 8th TDCP Cholistan Jeep Rally (15-17th Feb, 2013)	2,000,000	-
9	Grant in aid to Urban Sector Planning & Management Services Unit (Pvt.) Limited for Cash Awards	1,000,000	-
10	Cash awards in connection with Rapid Bus Transit System and Kalma Chowk Underpass at the disposal of D.G. LDA	42,500,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
11	Grant in aid for Orphans of Daar-ul-Shafqat Project Sialkot	5,000,000	-
12	Grant in aid as reward to the 120 officers of the Government of the Punjab @ Rs. 50,000 each on account of outstanding performance	6,000,000	-
13	Grant in aid in favour of Nazrai-e-Pakistan Trust.	50,000,000	-
14	Grant in aid in lieu of Production Bonus of District Attock	9,987,000	-
15	Grant in aid to Pakistan Institute of National Affairs, 189/G-3, Johar Town, Lahore	400,000	-
16	Grant in aid to District Government Gujranwala as Bridge Finance Facility to meet the budgetary deficit	25,000,000	-
17	Grant in aid to District Government Rahimyar Khan as Bridge Finance Facility to meet the budgetary deficit	10,000,000	-
18	Grant in aid to Provincial Directorate for surveillance and larvae elimination in junkyards, basements etc.	12,296,000	-
19	Grant in aid in favour of Pakistan Society for the Rehabilitation of the Disabled (PSRD)	5,000,000	-
20	Grant in aid to LDA, Lahore for allotment of plots of workers of Pakistan Movement	65,414,000	-
21	Provision of funds for General Election 2013 for incurring expenditure on purchase of POL for vehicles	4,440,000	-
22	Provision of funds in order to hire CCTV Cameras / Video coverage during General Election 2013	40,800,000	-
23	Grant in aid for purchase of Android Telephones for use of Monitoring Teams	3,450,000	-
24	Grant in aid to Rawalpindi Gymkhana Club, Rawalpindi	2,500,000	-
25	Grant in aid in favour of 15 members of the Pakistan U-16 Boys Hockey Team as Cash Award	750,000	-
26	Grant in aid in favour of City District Government, Lahore for Dengue Campaign	501,000	-
27	Grant in aid to City District Govt. Lahore for "Rehabilitation of Gawalmandi Food Street, Lahore"	3,000,000	-
28	Grant in aid to Urban Sector Planning & Management Services Unit (Pvt.) Limited	25,000,000	-
29	Grant in aid to the scheme titled "Urban Sector Planning & Management Services Unit (Pvt.) Limited"	25,000,000	-

(FUND NO. PC21031) MISCELLANEOUS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	Grant in aid to a company named "Urban Sector Planning & Management Services Unit (Pvt.) Limited"	25,000,000	-
31	Grant in aid to Daanish School for Boys Hasilpur, District Bahawalpur	2,000,000	-
32	Grant in aid for Daanish School, Authority Punjab, Lahore in 10 districts of Punjab	223,957,000	-
33	Grant in aid to a company named "Urban Sector Planning & Management Services Unit (Pvt.) Limited" as 4th quarter	25,000,000	-
TOTAL :- Grant in aid INSTITUTIONS		782,665,000	-
Total Item (66)		4,810,994,000	-
Total LQ4761-Grant in aid		4,810,994,000	-
GROSS TOTAL MISCELLANEOUS		15,770,399,000	1,105,105,000
Less-Amount to be met from savings within the grant		7,293,524,000	-
NET TOTAL MISCELLANEOUS		8,476,875,000	1,105,105,000

1-66 Funds under various objects --- Rs. 15,770,399,000 (Non-recurring) and Rs. 1,105,105,000 (Recurring)

An amount of Rs.16,875,504,000/- is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.7,293,524,000/- will be met from the savings within the grant.

A supplementary demand of Rs. 9,581,980,000/- is accordingly presented.

DEMAND NO. 23

	Rs.
Charged	-
Voted	<u>108,916,000</u>
Total	<u>108,916,000</u>

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General, Economic, Commercial & Labour		
0414 State Trading		
041401 Food (Wheat)		
LQ4388-DIRECTORATE OF FOOD - Voted		
1 Funds for the registration of 1300 CC car (Toyota Corolla XLI) for the use of Director Food, Punjab		
A03-Operating Expenses	30,000	
Total Item (1)	<u>30,000</u>	-
2 Funds for the purchase of 1300 CC car (Toyota Corolla XLI) for the use of Director Food, Punjab		
A09-Purchase of Physical Assets	1,555,000	
Total Item (2)	<u>1,555,000</u>	-
3 Grant in aid for medical charges in favour of Ch. Tahir Asif Gondal, Superintendent, Directorate of Food, Punjab		
A012-2-Other Allowances	238,000	
Total Item (3)	<u>238,000</u>	-
4 Financial Assistance to Mst. Naveed Akhtar w/o Late Sajid Nazeer, Junior Clerk, O/o DDF, Bahawalpur		
A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
Total Item (4)	<u>300,000</u>	-
5 Provision of funds for Hill Allowance		
A012-1-Regular Allowances		60,000
Total Item (5)	-	<u>60,000</u>
6 Provision of funds for payment of office rent		
A03-Operating Expenses	850,000	
Total Item (6)	<u>850,000</u>	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	Provision of funds for P.O.L. Charges		
	A03-Operating Expenses	1,000,000	
	Total Item (7)	1,000,000	-
8	Additional appropriation required to meet the anticipated excess expenditure		
	A01102-Personal Pay	-	46,000
	A0121M-Adhoc Relief 2012	-	3,000,000
	Total Item (8)	-	3,046,000
TOTAL DIRECTORATE OF FOOD		3,973,000	3,106,000
LQ4389-DISTRICT ESTABLISHMENT - Voted			
9	Funds for the expenditures and salaries to the staff working under the scheme titled "Quality Control Laboratory for Cereal Grains and its Products at Bahawalpur"		
	A011-1-Pay of Officers	-	327,000
	A011-2-Pay of Other Staff	-	353,000
	A012-1-Regular Allowances	-	981,000
	A012-2-Other Allowances	-	15,000
	A03-Operating Expenses	544,000	-
	A13-Repairs and Maintenance	60,000	-
	Total Item (9)	604,000	1,676,000
10	Funds for the expenditures and salaries to the staff working under the scheme titled "Quality Control Laboratory for Cereal Grains and its Products at Jauharabad"		
	A011-1-Pay of Officers	-	336,000
	A011-2-Pay of Other Staff	-	353,000
	A012-1-Regular Allowances	-	981,000
	A012-2-Other Allowances	-	15,000
	A03-Operating Expenses	559,000	-
	A13-Repairs and Maintenance	60,000	-
	Total Item (10)	619,000	1,685,000
11	Financial Assistance to Mst. Ruqia Begum wd/o Irshad Ahmed Qureshi, Assistant Food Controller, Bahawalpur		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (11)	400,000	-

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	Financial Assistance to the families of Late Rana Muhammad Boota, Assistant Accounts Officer and Late Allah Ditta, Chowkidar		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	700,000	
	Total Item (12)	700,000	-
13	Financial Assistance to the family of late Mr. Naseem Anwar Wasti, O/o District Food Controller, Faisalabad		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (13)	400,000	-
14	Financial Assistance to Mst. Nasreen Akhtar w/o Late Amjad Ejaz Khan, Foodgrains Inspector O/o DFC, Vehari		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (14)	400,000	-
15	Financial Assistance to the family of late Muhammad Akhtar Baig, Foodgrains Supervisor, O/o DFC, Sargodha		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
	Total Item (15)	300,000	-
16	Funds for the expenditures and salaries to the staff working under the scheme titled "Quality Control Laboratory for Cereal Grains and its Products at Jauharabad" w.e.f. 01-01-2013 to 30-06-2013		
	A011-1-Pay of Officers		359,000
	A011-2-Pay of Other Staff		370,000
	A012-1-Regular Allowances		981,000
	A012-2-Other Allowances		15,000
	A03-Operating Expenses	559,000	
	A13-Repairs and Maintenance	60,000	
	Total Item (16)	619,000	1,725,000
17	Funds for the expenditures and salaries to the staff working under the scheme titled "Quality Control Laboratory for Cereal Grains and its Products at Bahawalpur" w.e.f. 01-01-2013 to 30-06-2013		
	A011-1-Pay of Officers		350,000

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2-Pay of Other Staff		370,000
	A012-1-Regular Allowances		981,000
	A012-2-Other Allowances		15,000
	A03-Operating Expenses	544,000	
	A13-Repairs and Maintenance	60,000	
	Total Item (17)	604,000	1,716,000
18	Financial Assistance to Mst. Kalsoom Gulzar wd/o late Gulzar Hussain Foodgrains Inspector O/o DFC, Bhakkar		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (18)	400,000	-
19	Financial Assistance to Mst. Sahib Bibi wd/o late Muhammad Abdullah, Foodgrains Supervisor, O/o DFC, Jhang		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	300,000	
	Total Item (19)	300,000	-
20	Financial Assistance to Mst. Salma Parveen w/o Late Muhammad Iqbal, P.R. Chowkidar, O/o DFC, Lodhran		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	Total Item (20)	200,000	-
21	Financial Assistance to Mst. Tayyaba Siddique w/o Late Muhammad Nasir Qureshi, AFS, O/o DFC, Pakpattan		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	400,000	
	Total Item (21)	400,000	-
22	Financial Assistance for making payment to Mr. Muhammad Kamran, brother of Late Mr. Ghulam Shabbir, Chowkidar, Jhelum		
	A05-Grants, Subsidies and Writeoffs of Loans / Advances / Others	200,000	
	Total Item (22)	200,000	-
23	Additional appropriation required to meet the anticipated excess expenditure		
	A01103-Special Pay	-	24,000
	A01203-Conveyance All.	-	24,697,000
	A0120D-Integrated All.	-	1,050,000

(FUND NO. PC13033/PC16033) STATE TRADING IN FOODGRAINS AND SUGAR - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A01211-Hill Allowance	-	125,000
A0121M-Adhoc Relief 2012	-	71,456,000
A03201-Postage & Telegraph.	25,000	-
A03303-Electricity	177,000	-
A03807-P.O.L	650,000	-
A06301-Entertainment & Gifts	5,000	-
A13001-Transport.	436,000	-
Total Item (23)	1,293,000	97,352,000
TOTAL DISTRICT STAFF	7,439,000	104,154,000
GROSS TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-
	(Voted)	11,412,000
Less-Amount to be met from savings within the grant	9,756,000	
NET TOTAL STATE TRADING IN FOODGRAINS		
	(Charged)	-
	(Voted)	1,656,000

1 to 23 Funds under various objects --- Rs. 11,412,000 (Non-recurring) and Rs. 107,260,000 (Recurring) (Voted)

An amount of Rs.118,672,000/- is required to meet the excess expenditure during the year 2012-2013. An amount of Rs. 9,756,000/- will be met from savings within the grant.

A supplementary demand of Rs.108,916,000/- is accordingly presented.

DEMAND NO. 24

	Rs.
Charged	38,000,000,000
Voted	-
Total	<u>38,000,000,000</u>

(FUND NO. PC 16047) (F) FLOATING DEBT (DISCHARGED) F.Y. 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115			
011504	Repayment of Principal Domestic Debt - Floating		
LQ4435	Cash Credit Accommodation Advances from (Charged) Commercial Bank - Account No.2 (LO4325)		
1	Additional appropriation to meet the excess expenditure of Rs.38,000,000,000/-.		
A10106	TO FINANCIAL INSTITUTIONS		
006	Repayment of Principal to Banks	38,000,000,000	-
	Total Item (1)	<u>38,000,000,000</u>	-
	Gross Total Repayment of Principal Payable to Federal Government (1+2)	<u>38,000,000,000</u>	-
	Less - Amount to be met from savings within the grant	-	-
	Net Total Repayment of Principal Payable to Federal Government	<u>38,000,000,000</u>	-

(1) Additional appropriation required to meet the anticipated excess of 38,000,000,000/- (Non-recurring) (Charged).

An amount of Rs.38,000,000,000/- is required to meet the excess expenditure due to increase in Sale of Wheat, etc. during the year 2012-13.

A supplementary demand of Rs.38,000,000,000/- is accordingly presented.

DEMAND NO. 25

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

(FUND NO. PC21002) LAND REVENUE -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
1	Additional Appropriation required to meet the excess expenditure.		
LQ4002	SUPERINTENDENCE		
	A012-1-Regular Allowances	--	248,000
LQ4003	LAND RECORD SUPERINTENDENCE		
	A012-1-Regular Allowances	--	2,476,000
LQ4004	CONS. OF LAND HOLDING SUPERINTENDENCE		
	A011-1-Pay of Officers	--	9,000
	A012-1-Regular Allowances	--	695,000
	A05-Grants Subsidies and Write Off of Loans	--	500,000
LQ4573	CONSOLIDATION OF LAND HOLDINGS DISTRICT		
	A012-1-Regular Allowances	--	127,000
LQ4576	FOREST RESERVE AND GRAZING LAND		
	A012-1-Regular Allowances	--	830,000
LQ4577	LAND RECLAMATION AND PROTECTION		
	A012-1-Regular Allowances	--	499,000
LQ4579	COLONIZATION		
	A011-2-Pay of Other Staff	--	51,000
	A012-1-Regular Allowances	--	23,965,000
LQ4581	LAND RECORD-DISTRICT CHARGES		
	A011-2-Pay of Other Staff	--	260,000
	A012-1-Regular Allowances	--	226,281,000
	A03-Operating Expenses	--	50,000
	Total Item (1)	-	255,991,000

(FUND NO. PC21002) LAND REVENUE -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4573	CONSOLIDATION OF LAND HOLDINGS DISTRICT		
2	Funds for 4 posts for newly created Tehsils of Lahore District, i.e. Shalimar, Saddar and Model Town).		
	A011-1-Pay of Officers	--	768,000
	A012-1-Regular Allowances	--	1,095,000
	Total Item (2)	-	1,863,000
3	Funds for the Office of Collector Consolidation, Bahawalnagar.		
	A011-1-Pay of Officers	--	476,000
	A012-1-Regular Allowances	--	369,000
	Total Item (3)	-	845,000
4	Funds for payment of salary & allowances to the family of deceased Mr. Khurram Latif Awan, Ex-Reader / Naib Tehsildar, in the Office of Collector Consolidation, Sargodha.		
	A011-2-Pay of Other Staff	--	600,000
	A012-1-Regular Allowances	--	234,000
	Total Item (4)	-	834,000
LQ4579	COLONIZATION		
5	Funds for payment of panel of lawyers defending interest of government in different courts.		
	A03-Operating Expenses	--	3,689,000
	Total Item (5)	-	3,689,000
	GROSS TOTAL LAND REVENUE	-	263,222,000
	Less -- Amount to be met from savings within the grant	-	263,221,000
	NET TOTAL LAND REVENUE	-	1,000

(1) **Additional appropriation required to meet the anticipated excess expenditure - Rs. 255,991,000 (Recurring).**

An amount of Rs.255,991,000 is required for additional appropriation required to meet the anticipated excess expenditure. The entire amount will be met from savings within the grant.

(2) Funds for 4 posts for newly created Tehsils of Lahore District, i.e. Shalimar, Saddar and Model Town) - Rs.1,863,000 (Recurring)

An amount of Rs.1,863,000 is required for 4 posts for newly created Tehsils of Lahore District, i.e. Shalimar, Saddar and Model Town). The entire amount will be met from savings within the grant.

(3) Funds for the Office of Collector Consolidation, Bahawalnagar - Rs.845,000 (Recurring).

An amount of Rs.845,000 is required for funds for the Office of Collector Consolidation, Bahawalnagar. The entire amount will be met from savings within the grant.

(4) Funds for payment of salary & allowances to the family of deceased Mr. Khurram Latif Awan, Ex-Reader / Naib Tehsildar, in the office of Collector Consolidation, Sargodha - Rs.834,000 (Recurring).

An amount of Rs.834,000 is required for payment of salary & allowances to the family of deceased Mr. Khurram Latif Awan, Ex-Reader / Naib Tehsildar, in the office of Collector Consolidation, Sargodha. The entire amount will be met from savings within the grant.

(5) Funds for payment of panel of lawyers defending interest of government in different courts - Rs.3,689,000 (Recurring).

An amount of Rs.3,689,000 is required for funds for payment of panel of lawyers defending interest of government in different courts. The entire amount will be met from savings within the grant.

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

DEMAND NO. 26

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

(FUND NO. PC21003) PROVINCIAL EXCISE -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional Appropriation required to meet the excess expenditure.		
LQ4005 DIRECTION		
A012-1-Regular Allowances	..	1,865,000
LQ4007 EXCISE BUREAU		
A012-1-Regular Allowances	..	557,000
Total Item (1)	<u>-</u>	<u>2,422,000</u>
GROSS TOTAL PROVINCIAL EXCISE	<u>-</u>	<u>2,422,000</u>
Less -- Amount to be met from savings within the grant		<u>2,421,000</u>
NET TOTAL PROVINCIAL EXCISE	<u>-</u>	<u>1,000</u>

1 Additional appropriation required to meet the excess expenditure of employee related expenses - Rs.2,422,000 (Recurring)

An amount of Rs.2,422,000 is required for additional appropriation required to meet the excess expenditure of employee related expenses. An amount of Rs.2,421,000 will be met from savings within the grant.

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

DEMAND NO. 27

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

(FUND NO. PC21006) REGISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional appropriation required to meet the excess expenditure		
LQ4016 SUPERINTENDANCE		
A012-1 Regular Allowances	..	422,000
LQ4574 DISTRICT CHARGES		
A011-2 Pay of Other Staff	..	4,000
A012-1 Regular Allowances	..	4,292,000
Total Item (1)	<u>..</u>	<u>4,718,000</u>
LQ4016 SUPERINTENDANCE		
2 Funds for payment of retirement TA Grant to an official of the O/o Inspector General of Registration, Punjab		
A03 Operating Expenses	..	10,000
Total Item (2)	<u>..</u>	<u>10,000</u>
GROSS TOTAL REGISTRATION	<u>-</u>	<u>4,728,000</u>
Less-Amount to be met from savings within the grant	-	<u>4,727,000</u>
NET TOTAL REGISTRATION	-	<u>1,000</u>

1-2 Funds under various objects Rs. 4,728,000 (Recurring)

An amount of Rs.4,728,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.4,727,000 will be met from savings within the grant.

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

DEMAND NO. 28

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

(FUND NO. PC21008) OTHER TAXES & DUTIES -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT(CUSTOMS, INCOME TAX, EXCISE) AND TAXATION DEPARTMENT		
1 Additional Appropriation required to meet the excess expenditure.		
LQ4021 COTTON FEE		
A012-1-Regular Allowances	..	50,000
LQ4022 URBAN IMMOVABLE PROPERTY TAX		
A012-1-Regular Allowances	..	340,000
A03-Operating Expenses	..	20,000
Total Item (1)	-	410,000
LQ5320 CHARGES UNDER ELECTRICITY ACT		
2 Funds for Adhoc Relief Allowances for the year 2010 and 2012.		
A012-1-Regular Allowances	..	670,000
Total Item (2)	-	670,000
GROSS TOTAL OTHER TAXES & DUTIES	-	1,080,000
Less-Amount to be met from savings within the grant	-	1,079,000
NET TOTAL OTHER TAXES & DUTIES	-	1,000

(1) Additional appropriation required to meet the excess expenditure of establishment charges - Rs.410,000 (Recurring).

An amount of Rs.410,000 is required for additional appropriation required to meet the excess expenditure of establishment charges. The entire amount will be met from savings within the grant.

(2) Funds for the payment of Adhoc Relief Allowances for the year 2010 and 2012. Rs.670,000 (Recurring)

An amount of Rs.670,000 is required for the payment of Adhoc Relief Allowances for the year 2010 and 2012. An amount of Rs.669,000 will be met from savings within the grant.

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

DEMAND NO. 29

	Rs.
Charged	6,813,000
Voted	1,000
Total	<u>6,814,000</u>

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
LQ4053 Provincial Assembly		
1 Funds for the payment of Hotel Bills occupied by the MPAs during Assembly Sessions.		
A05-Grants Subsidies and Writeoffs of Loans	225,000	-
A06-Transfers	816,000	-
Total Item (1)	1,041,000	-
LQ4054 Provincial Assembly (Charged)		
2 Additional appropriation to meet the excess expenditure.		
A05-Grants Subsidies and Writeoffs of Loans	725,000	-
Total Item (2)	725,000	-
LQ4055 Provincial Assembly Department (Charged)		
3 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	21,001,000
Total Item (3)	-	21,001,000
LQ4062 Law and Parliamentary Affairs Department		
4 Funds for various objects.		
A012-1-Regular Allowances	-	200,000
A012-2-Other Allowances	-	100,000
A03-Operating Expenses	-	5,600,000
A05-Grants Subsidies and Writeoffs of Loans	21,000,000	-
A09-Physical Assets	1,412,000	-
Total Item (4)	22,412,000	5,900,000
5 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	3,500,000
Total Item (5)	-	3,500,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4502 Human Rights & Minorities Affairs Department.		
6 Funds for various objects.		
A012-1-Regular Allowances	-	3,000,000
Total Item (6)	-	3,000,000
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
LQ4057 Governor's Secretariat (Charged)		
7 Funds for various objects.		
A01101-Pay of Officers	-	146,000
A01151-Pay of Other Staff	-	169,000
A012-1-Regular Allowances	-	7,370,000
A012-2-Other Allowances	-	2,140,000
A03-Operating Expenses	-	1,581,000
A05-Grants Subsidies and Writeoffs of Loans	5,000,000	-
A06-Transfers	100,000	-
A09-Physical Assets	4,119,000	-
A13- Repairs and Maintenance	-	250,000
Total Item (7)	9,219,000	11,656,000
8 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	515,000
A03-Operating Expenses	-	430,000
A13-Repairs and Maintenance	-	190,000
Total Item (8)	-	1,135,000
LQ4058 Chief Ministers Secretariat		
9 Funds for various objects.		
A011-1-Pay of Officer	-	120,000
A012-1-Regular Allowances	-	225,000
A012-2-Other Allowances	-	15,657,000
A03-Operating Expenses	-	16,350,000
A05-Grants Subsidies and Writeoffs of Loans	25,522,000	-
A06-Transfers	23,000,000	-
A13- Repairs and Maintenance	20,038,000	-
Total Item (9)	68,560,000	32,352,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	16,483,000
	A012-1-Regular Allowances	-	30,610,000
	A012-2-Other Allowances	-	370,000
	A03-Operating Expenses	-	5,550,000
	A06-Transfers	-	3,000,000
	A13- Repairs and Maintenance	-	3,100,000
	Total Item (10)	-	59,113,000
LQ4059 Ministers			
11	Funds for various objects.		
	A03-Operating Expenses	-	20,000
	A05-Grants Subsidies and Writeoffs of Loans	86,600,000	-
	Total Item (11)	86,600,000	20,000
LQ4376 Staff and Household (Charged)			
12	Funds for various objects.		
	A012-2-Other Allowances	-	2,433,000
	A03-Operating Expenses	-	2,540,000
	A06-Transfers	1,200,000	-
	A13-Repairs and Maintenance	-	3,569,000
	Total Item (12)	1,200,000	8,542,000
13	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	6,105,000
	Total Item (13)	-	6,105,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
LQ4060 Chief Ministers Inspection Team			
14	Funds for making payment to TA/DA in respect of Syed Muhammad Imran s/o Syed Ali Afzal, Lab Attendant (BS-02), CMIT nominated for Seasonal Hajj Duty Staff for Hajj 2013 in Saudi Arabia.		
	A03-Operating Expenses	260,000	-
	Total Item (14)	260,000	-

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,800,000
	Total Item (15)	-	3,800,000
LQ4061 Provincial Ombudsman			
16	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A012-2-Other Allowances	-	434,000
	A09-Physical Assets	1,000	-
	A13- Repairs and Maintenance	-	1,000
	Total Item (16)	1,000	436,000
LQ5037 Provincial Ombudsperson			
17	Funds for various objects.		
	A011-1-Pay of Officers	-	1,326,000
	A011-2-Pay of Other Staff	-	616,000
	A012-1-Regular Allowances	-	740,000
	A012-2-Other Allowances (Excluding TA)	-	36,000
	A03-Operating Expenses	-	636,000
	A06-Transfers	5,000	-
	A09-Physical Assets	4,800,000	-
	A13-Repairs and Maintenance	-	3,000
	Total Item (17)	4,805,000	3,357,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
LQ4583 District Administration			
18	Funds for various objects.		
	A03-Operating Expenses	-	1,000,000
	Total Item (18)	-	1,000,000
19	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	238,000
	A012-1-Regular Allowances	-	42,890,000
	Total Item (19)	-	43,128,000
LQ4584 Sub-Division Administration			
20	Funds for various objects.		
	A011-1-Pay of Officers	-	474,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2-Pay of Other Staff	-	2,325,000
	A012-1-Regular Allowances	-	2,180,000
	A012-2-Other Allowances	-	4,000
	A03-Operating Expenses	-	649,000
	A13- Repairs and Maintenance	-	50,000
	Total Item (20)	-	5,682,000
21	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	105,709,000
	Total Item (21)	-	105,709,000
LQ4586 Additional Collector of the District			
22	Funds for Creation of posts for the offices of Additional Collector of the District		
	A03-Operating Expenses	100,000	-
	Total Item (22)	100,000	-
23	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	16,054,000
	A012-1-Regular Allowances	-	58,969,000
	Total Item (23)	-	75,023,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION OF LOCAL BODIES			
LQ4065 Local Government and Rural			
Development Department			
24	Funds for various objects.		
	A012-1-Regular Allowances	-	7,002,000
	A05-Grants Subsidies and Writeoffs of Loans	-	400,000
	Total Item (24)	-	7,402,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011110 GENERAL COMMISSION AND ENQUIRIES			
LQ4092 Public Service Commission			
25	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	40,000
	A03-Operating Expenses	-	3,369,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers		568,000
	A09-Physical Assets	900,000	-
	Total Item (25)	900,000	3,977,000
26	Additional appropriation to meet the excess expenditure.		
	A011-02-Pay of Other Staff	-	1,737,000
	A012-1-Regular Allowances	-	16,971,000
	A012-2-Other Allowances (Excluding TA)	-	15,100,000
	A03-Operating Expenses	-	25,885,000
	A13-Repairs and Maintenance	-	320,000
	Total Item (26)	-	60,013,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011111 DIVISIONAL ADMINISTRATION			
LQ4508 Divisional Administration			
27	Funds for various objects.		
	A03-Operating Expenses	-	4,450,000
	A05-Grants Subsidies and Writeoffs of Loans	-	600,000
	A09-Physical Assets	1,600,000	-
	A13-Repairs and Maintenance	-	1,450,000
	Total Item (27)	1,600,000	6,500,000
28	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	22,000
	A012-1-Regular Allowances	-	17,447,000
	Total Item (28)	-	17,469,000
LQ4519 Circuit House of Various Divisional Headquarters			
29	Funds for various objects.		
	A03-Operating Expenses	-	2,400,000
	A13-Repairs and Maintenance	-	100,000
	Total Item (29)	-	2,500,000
30	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,241,000
	Total Item (30)	-	1,241,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0112 FINANCIAL AND FISCAL AFFAIRS		
011204 ADMINISTRATION OF FINANCIAL AFFAIRS		
LQ4066 Finance Department		
31 Funds for various objects.		
A011-1-Pay of Officers	-	1,000
A012-1-Regular Allowances	-	18,821,000
A03-Operating Expenses	-	2,100,000
A04-Employees Benefits	-	4,370,000
A05-Grants Subsidies and Writeoffs of Loans	-	750,000
Total Item (31)	-	26,042,000
LQ5293 Provincial Finance Commission		
32 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	250,000
Total Item (32)	-	250,000
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE)		
LQ4067 Excise and Taxation Department		
33 Funds for various objects.		
A03-Operating Expenses	-	6,130,000
A06-Transfers	50,000	-
Total Item (33)	50,000	6,130,000
34 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	2,090,000
Total Item (34)	-	2,090,000
LQ4099 Board of Revenue		
35 Funds for various objects.		
A03-Operating Expenses	-	33,471,000
A05-Grants Subsidies and Writeoffs of Loans	1,800,000	-
A09-Physical Assets	9,327,000	-
Total Item (35)	11,127,000	33,471,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff		48,000
	A012-1-Regular Allowances	-	18,552,000
	Total Item (36)	-	18,600,000
LQ4768 Member Colonies			
37	Additional appropriation to meet the excess expenditure.		
	A03-Operating Expenses	-	1,760,000
	A05-Grants Subsidies and Writeoffs of Loans	60,000	-
	Total Item (37)	60,000	1,760,000
LQ4784 Punjab Revenue Authority			
38	Funds for the newly Established office of Punjab Revenue Authority		
	A011-1-Pay of Officers	-	5,620,000
	A012-1-Regular Allowances	-	2,925,000
	A012-2-Other Allowances (Excluding TA)	-	1,525,000
	A03-Operating Expenses	-	63,521,000
	A06-Transfers	75,000	-
	A09-Physical Assets	21,635,000	-
	A13-Repairs and Maintenance	-	600,000
	Total Item (38)	21,710,000	74,191,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011206 ACCOUNTING SERVICES			
LQ4100 Inspectorate of Treasuries			
39	Funds for various objects.		
	A012-1-Regular Allowances	-	27,000
	A04-Employees	1,000	-
	Total Item (39)	1,000	27,000
40	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	869,000
	Total Item (40)	-	869,000
LQ4101 Treasuries/District Accounts Offices			
41	Funds for various objects.		
	A04-Employees Benefits	632,000	

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A05-Grants Subsidies and Writeoffs of Loans	3,200,000	-
	Total Item (41)	3,832,000	-
42	Additional appropriation to meet the excess expenditure.		
	A011-2-Pay of Other Staff	-	13,000
	A012-1-Regular Allowances	-	45,031,000
	Total Item (42)	-	45,044,000
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011207 AUDITING SERVICES			
LQ4102 Local Fund Audit Department			
43	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	22,057,000
	Total Item (43)	-	22,057,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
LQ4063 Services and General Administration			
Department			
44	Funds for various objects.		
	A011-1-Pay of Officers	-	3,000
	A011-2-Pay of Other Staff	-	1,361,000
	A012-1-Regular Allowances	-	67,235,000
	A012-2-Other Allowances (Excluding TA)	-	16,246,000
	A03-Operating Expenses	-	110,143,000
	A05-Grants Subsidies and Writeoffs of Loans	16,782,000	-
	A06-Transfers	2,850,000	-
	A09-Physical Assets	22,155,000	-
	A13-Repairs and Maintenance	-	15,928,000
	Total Item (44)	41,787,000	210,916,000
45	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	7,709,000
	A012-2-Other Allowances (Excluding TA)	-	84,000
	A03-Operating Expenses	-	15,340,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A06-Transfers	2,000,000	-
	A13-Repairs and Maintenance	-	16,700,000
	Total Item (45)	2,000,000	39,833,000
LQ4090 Director General Protocol			
46	Funds for various objects.		
	A012-1-Regular Allowances	-	1,774,000
	A012-2-Other Allowances (Excluding TA)	-	234,000
	A06-Transfers	17,530,000	-
	Total Item (46)	17,530,000	2,008,000
47	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	95,000
	Total Item (47)	-	95,000
LQ4504 VIP Flight Maintenance and Operational Cell			
48	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	1,000
	A03-Operating Expenses	-	3,290,000
	A13-Repairs and Maintenance	-	19,812,000
	Total Item (48)	-	23,103,000
49	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,200,000
	Total Item (49)	-	1,200,000
LQ4507 Aviation Flight (R.W.)			
50	Funds for various objects.		
	A012-1-Regular Allowances	-	4,801,000
	A03-Operating Expenses	-	5,336,000
	A13-Repairs and Maintenance	-	5,314,000
	Total Item (50)	-	15,451,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015102 HUMAN RESOURCE MANAGEMENT			
LQ4383 Management and Professional Development Department			
51	Funds for various objects.		
	A09-Physical Assets	-	10,900,000
	Total Item (51)	-	10,900,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
52	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,283,000
	A03-Operating Expenses		80,000
	Total Item (52)	-	3,363,000
LQ5992 Punjab Institute of Management & Professional Development			
53	Funds for various objects.		
	A012-1-Regular Allowances	-	11,000
	Total Item (53)	-	11,000
54	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,034,000
	Total Item (54)	-	2,034,000
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LQ4068 Planning and Development Department			
55	Funds for various objects.		
	A011-1-Pay of Officers	-	1,118,000
	A011-2-Pay of Other Staff	-	1,588,000
	A012-1-Regular Allowances	-	4,117,000
	A012-2-Other Allowances (Excluding TA)	-	7,329,000
	A03-Operating Expenses	-	569,000
	A13- Repairs and Maintenance	-	150,000
	Total Item (55)	-	14,871,000
56	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	2,355,000
	A011-2-Pay of Other Staff	-	4,000
	A012-1-Regular Allowances	-	16,517,000
	A03-Operating Expenses	-	155,000
	A06-Transfers	-	100,000
	A13- Repairs and Maintenance	-	200,000
	Total Item (56)	-	19,331,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4772 DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT		
57 Funds for various objects.		
A012-1-Regular Allowances	-	2,000
Total Item (57)	-	2,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
LQ4091 Punjab Service Tribunal		
58 Funds for various objects.		
A011-1-Pay of Officers	-	1,134,000
A012-1-Regular Allowances	-	5,528,000
A03-Operating Expenses	-	305,000
A09-Physical Assets	30,000	-
A13- Repairs and Maintenance	-	100,000
Total Item (58)	30,000	7,067,000
59 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	864,000
A012-2-Other Allowances (Excluding TA)	-	65,000
A03-Operating Expenses	-	185,000
A13- Repairs and Maintenance	-	30,000
Total Item (59)	-	1,144,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION		
LQ4093 Anti-corruption Establishment		
60 Funds for various objects.		
A011-1-Pay of Officers		992,000
A011-2-Pay of Other Staff		1,472,000
A012-1-Regular Allowances		4,375,000
A03-Operating Expenses		8,533,000
A05-Grants Subsidies and Writeoffs of Loans	780,000	-
A09-Physical Assets	11,040,000	-
Total Item (60)	11,820,000	15,372,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ4094 Special Judges Anti-corruption Courts		
61 Funds for various objects.		
A011-1-Pay of Officers	-	500,000
A012-1-Regular Allowances	-	110,000
A012-2-Other Allowances	-	70,000
A03-Operating Expenses	-	632,000
A05-Grants Subsidies and Writeoffs of Loans	1,000,000	-
A09-Physical Assets	3,688,000	-
Total Item (61)	4,688,000	1,312,000
62 Additional appropriation to meet the excess expenditure.		
A011-2-Pay of Other Staff	-	474,000
A012-1-Regular Allowances	-	5,642,000
A03-Operating Expenses	-	300,000
Total Item (62)	-	6,416,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034120 OTHERS (OTHERPLACES OF DETENTION AND CO		
LQ4103 Reclamation and Probation Department		
63 Funds for various objects.		
A012-2-Other Allowances	-	415,000
A05-Grants Subsidies and Writeoffs of Loans	500,000	-
Total Item (63)	500,000	415,000
64 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	7,664,000
Total Item (64)	-	7,664,000
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT/ADMINISTRATION		
LQ4064 Home Department		
65 Funds for various objects.		
A011-2-Pay of Other Staff	-	135,000
A012-1-Regular Allowances	-	75,000
A012-2-Other Allowances	-	1,307,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	-	6,933,000
	A05-Grants Subsidies and Writeoffs of Loans	89,819,000	-
	Total Item (65)	89,819,000	8,450,000
66	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	11,310,000
	Total Item (66)	-	11,310,000
LQ4095 Crisis Management and Control Centre			
67	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	180,000
	Total Item (67)	-	180,000
LQ4097 Forensic Science Laboratory			
68	Funds for various objects.		
	A011-1-Pay of Officers	-	53,984,000
	A011-2-Pay of Other Staff	-	4,417,000
	A012-1-Regular Allowances	-	9,066,000
	A012-2-Other Allowances (Excluding TA)	-	12,000
	A02-Project Pre-investment Analysis	-	1,000
	A03-Operating Expenses	-	52,915,000
	A05-Grants Subsidies and Writeoffs of Loans	1,000	-
	A06-Transfers	100,000	-
	A09-Physical Assets	64,000,000	-
	A13-Repairs and Maintenance	-	2,500,000
	Total Item (68)	64,101,000	122,895,000
LQ4456 Director General (Inspection)			
69	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	473,000
	Total Item (69)	-	473,000
LQ4457 Directorate of Monitoring			
70	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	866,000
	A03-Operating Expenses	-	21,960,000
	Total Item (70)	-	22,826,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ5276 Public Prosecution Department			
71	Funds for various objects.		
	A012-1-Regular Allowances	-	1,000
	A03-Operating Expenses	-	18,000
	A05-Grants Subsidies and Writeoffs of Loans	700,000	-
	A09-Physical Assets	125,000	-
	Total Item (71)	825,000	19,000
LQ5283 Prosecutor General			
72	Funds for various objects.		
	A011-1-Pay of Officers		2,727,000
	A012-1-Regular Allowances		2,000
	A03-Operating Expenses		2,001,000
	A06-Transfers	1,000	-
	Total Item (72)	1,000	4,730,000
73	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	30,000
	Total Item (73)	-	30,000
LQ5362 Child Protection			
74	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)		60,000
	A03-Operating Expenses		19,200,000
	Total Item (74)	-	19,260,000
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041310 ADMINISTRATION			
LQ4075 Labour and Human Resource Department			
75	Funds for various objects.		
	A012-1-Regular Allowances	-	60,000
	Total Item (75)	-	60,000
76	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,610,000
	Total Item (76)	-	1,610,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
LQ4081 Agriculture Department			
77	Provision of funds to meet Regular Allowances.		
	A012-2-Other Allowances (Excluding TA)	-	25,000
	Total Item (77)	-	25,000
78	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	4,150,000
	Total Item (78)	-	4,150,000
LQ4082 Food Department			
79	Funds for various objects.		
	A012-1-Regular Allowances		4,370,000
	A03-Operating Expenses		410,000
	A05-Grants Subsidies and Writeoffs of Loans	100,000	
	A09-Physical Assets	1,555,000	-
	Total Item (79)	1,655,000	4,780,000
80	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	774,000
	Total Item (80)	-	774,000
LQ4083 Livestock and Dairy Development Deptt.			
81	Funds for various objects.		
	A012-1-Regular Allowances	-	36,000
	A03-Operating Expenses	-	260,000
	Total Item (81)	-	296,000
82	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,998,000
	Total Item (82)	-	2,998,000
LQ4084 Forestry Wildlife Fisheries and Tourism Department			
83	Funds for various objects.		
	A012-2-Other Allowances (Excluding TA)	-	210,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	-	282,000
	Total Item (83)	-	492,000
84	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers		18,000
	A011-2-Pay of Other Staff		11,000
	A012-1-Regular Allowances	-	2,425,000
	Total Item (84)	-	2,454,000
LQ4085 Cooperative Department			
85	Funds for various objects.		
	A03-Operating Expenses		60,000
	A09-Physical Assets	1,555,000	-
	Total Item (85)	1,555,000	60,000
86	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers		
	A011-2-Pay of Other Staff		
	A012-1-Regular Allowances	-	1,680,000
	A012-2-Other Allowances (Excluding TA)	-	20,000
	A03-Operating Expenses	-	252,000
	A06-Transfers	15,000	-
	A13-Repairs and Maintenance	-	170,000
	Total Item (86)	15,000	2,122,000
LW4065 Cane Commissioner Punjab			
87	Funds for various objects.		
	A03-Operating Expenses	-	880,000
	Total Item (87)	-	880,000
88	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances		280,000
	Total Item (88)	-	280,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
LQ4086 Irrigation and Power Department		
89 Funds for various objects.		
A012-1-Regular Allowances	-	150,000
Total Item (89)	-	150,000
90 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	6,700,000
Total Item (90)	-	6,700,000
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0426 FOOD		
042601 ADMINISTRATION		
LQ4071 Communication and Works Department		
91 Funds for various objects.		
A012-1-Regular Allowances	-	300,000
A012-2-Other Allowances	-	31,000
A05-Grants Subsidies and Writeoffs of Loans	7,339,000	-
Total Item (91)	7,339,000	331,000
92 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	6,012,000
Total Item (92)	-	6,012,000
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 ADMINISTRATION		
043701 ADMINISTRATION		
LQ4905 Energy Department		
93 Funds for various objects.		
A03-Operating Expenses	-	1,584,000
A09-Physical Assets	3,500,000	-
A13-Repairs and Maintenance	-	100,000
Total Item (93)	3,500,000	1,684,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
94	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,550,000
	Total Item (94)	-	1,550,000
	04 ECONOMIC AFFAIRS		
	044 MINING AND MANUFACTURING		
	0441 MANUFACTURING		
	044105 ADMINISTRATION		
	LQ4087 Industries Department		
95	Funds for various objects.		
	A012-1-Regular Allowances	-	270,000
	A03-Operating Expenses	-	560,000
	A05-Grants Subsidies and Writeoffs of Loans	91,161,000	-
	A09-Physical Assets	1,555,000	-
	Total Item (95)	92,716,000	830,000
96	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,800,000
	Total Item (96)	-	3,800,000
	LQ4382 Mines and Minerals Department		
97	Funds for various objects.		
	A011-1-Pay of Officer		30,000
	A012-1-Regular Allowances		206,000
	A03-Operating Expenses		1,150,000
	A06-Transfers	50,000	
	A09-Physical Assets	600,000	-
	A13-Repairs and Maintenance	175,000	-
	Total Item (97)	825,000	1,386,000
98	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,700,000
	A03-Operating Expenses	-	36,000
	A13-Repairs and Maintenance	-	215,000
	Total Item (98)	-	1,951,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4776 District Consumer Protection Council			
99	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,146,000
	Total Item (99)	-	2,146,000
LQ5277 Punjab Consumer Protection Council			
100	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,425,000
	Total Item (100)	-	1,425,000
LQ5279 District Consumer Courts			
101	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	19,000
	A012-1-Regular Allowances	-	5,461,000
	A012-2-Other Allowances (Excluding TA)	-	128,000
	A03-Operating Expenses	-	1,731,000
	A06-Transfers	20,000	-
	A09-Physical Assets	50,000	-
	A13-Repairs and Maintenance	-	280,000
	Total Item (101)	70,000	7,619,000
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LQ4088 Transport Department			
102	Funds for various objects.		
	A03-Operating Expenses	-	1,650,000
	A05-Grants Subsidies and Writeoffs of Loans	5,150,000	
	A09-Physical Assets	3,960,000	-
	Total Item (102)	9,110,000	1,650,000
103	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	2,250,000
	A03-Operating Expenses	-	2,281,000
	A06-Transfers	20,000	-
	A13-Repairs and Maintenance	-	20,000
	Total Item (103)	20,000	4,551,000

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Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
LQ4076 Housing and Physical Planning Department		
104 Funds for various objects.		
A011-1-Pay of Officers	-	756,000
A011-2-Pay of Other Staff		600,000
A012-1-Regular Allowances	-	1,291,000
A012-2-Other Allowances (Excluding TA)	-	110,000
Total Item (104)	-	2,757,000
105 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	4,344,000
Total Item (105)	-	4,344,000
LQ4077 Environment Protection Deptt		
106 Funds for various objects.		
A09-Physical Assets	8,932,000	-
Total Item (106)	8,932,000	-
107 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,500,000
Total Item (107)	-	1,500,000
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 PUBLIC HEALTH SERVICES		
074107 PUBLIC WELFARE MEASURES		
LQ4575 Directorate of P & P		
108 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,128,000
Total Item (108)	-	1,128,000
LQ5364 Population Welfare Department		
109 Funds for various objects.		
A012-1-Regular Allowances	-	2,349,000
A03-Operating Expenses	-	1,986,000
Total Item (109)	-	4,335,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
07 HEALTH		
076 HEALTH ADMINISTRATION		
0761 ADMINISTRATION		
076101 ADMINISTRATION		
LQ4074 Health Department		
110 Funds for various objects.		
A011-1-Pay of Officer	-	847,000
A012-1-Regular Allowances	-	1,496,000
A012-2-Other Allowances	-	369,000
A03-Operating Expenses	-	5,599,000
A05-Grants Subsidies and Writeoffs of Loans	11,884,000	-
A06-Transfers	10,000	-
Total Item (110)	11,894,000	8,311,000
111 Additional appropriation to meet the excess expenditure.		
A011-2-Pay of Other Staff	-	10,000
A012-1-Regular Allowances	-	8,840,000
Total Item (111)	-	8,850,000
LQ4105 Drug Courts		
112 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	3,003,000
Total Item (112)	-	3,003,000
08 RECREATIONAL, CULTURE AND RELIGION		
081 RECREATIONAL AND SPORTING SERVICES		
0811 RECREATIONAL AND SPORTING SERVICES		
081105 ADMINISTRATION		
LQ4152 Grant to Punjab Sports Board		
113 Funds for various objects.		
A05-Grants Subsidies and Writeoffs of Loans	718,600,000	-
Total Item (113)	718,600,000	-
LQ4153 Directorate General Sports		
114 Additional appropriation to meet the excess expenditure.		
A011-2-Pay of Other Staff	-	70,000
A012-1-Regular Allowances	-	11,227,000
A03-Operating Expenses	-	50,000
Total Item (114)	-	11,347,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
LQ5142 Youth Affair, Sports, Archeology and Tourism Department		
115 Funds for various objects.		
A03-Operating Expenses	-	375,000
A06-Transfers	50,000,000	
Total Item (115)	50,000,000	375,000
116 Additional appropriation to meet the excess expenditure.		
A012-1-Regular Allowances	-	1,000,000
Total Item (116)	-	1,000,000
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084103 AUQAF		
LQ4080 Auqaf Department		
117 Funds for various objects.		
A012-2-Other Allowances		558,000
A03-Operating Expenses	-	260,000
Total Item (117)	-	818,000
118 Additional appropriation to meet the excess expenditure.		
A012-2-Other Allowances		2,465,000
A012-2-Other Allowances (Excluding TA)		23,000
A03-Operating Expenses	-	920,000
A06-Transfers		20,000
A13-Repairs and Maintenance		200,000
Total Item (118)	-	3,628,000
08 RECREATIONAL, CULTURE AND RELIGION		
086 ADMIN.OF INFO.,RECREATION & CULTURE		
0861 ADMIN.OF INFO.,RECREATION & CULTURE		
086101 ADMINISTRATION		
LQ4069 Information Culture and Youth Affairs		
Department		
119 Funds for various objects.		
A012-2-Other Allowances (Excluding TA)	-	417,000
Total Item (119)	-	417,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
120	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	3,200,000
	Total Item (120)	-	3,200,000
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093103 ADMINISTRATION			
LQ4073 Literacy Department			
121	Funds for various objects.		
	A03-Operating Expenses	-	950,000
	A13-Repairs and Maintenance		50,000
	Total Item (121)	-	1,000,000
122	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,231,000
	Total Item (122)	-	1,231,000
LQ4448 Higher Education Department			
123	Funds for various objects.		
	A012-2-Other Allowances	-	32,000
	A03-Operating Expenses	-	60,000
	A09-Physical Assets	1,555,000	
	A13-Repair and Maintenance	267,000	-
	Total Item (123)	1,822,000	92,000
124	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	5,300,000
	Total Item (124)	-	5,300,000
LQ4451 School Education Department			
125	Funds for various objects.		
	A012-2-Other Allowances	-	1,804,000
	A03-Operating Expenses		60,000
	A09-Physical Assets	1,555,000	-
	Total Item (125)	1,555,000	1,864,000
126	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	6,000,000
	Total Item (126)	-	6,000,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
LQ4766 Monitoring and Evaluation Cell			
127	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,900,000
	Total Item (127)	-	1,900,000
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON			
LQ4378 Special Education Department			
128	Funds for various objects.		
	A03-Operating Expenses	-	260,000
	Total Item (128)	-	260,000
129	Additional appropriation to meet the excess expenditure.		
	A011-1-Pay of Officers	-	48,000
	A012-1-Regular Allowances	-	1,479,000
	Total Item (129)	-	1,527,000
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LQ5035 Women Development Department			
130	Funds for various objects.		
	A03-Operating Expenses	-	429,000
	A09-Physical Assets	8,038,000	-
	Total Item (130)	8,038,000	429,000
131	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	472,000
	Total Item (131)	-	472,000
LQ4078 Social Welfare, Women Development and Bait-ul-Mal Department			
132	Funds for various objects.		
	A012-2-Other Allowances	-	50,000
	A03-Operating Expenses	-	300,000
	Total Item (132)	-	350,000

(FUND NO.PC21010/24010) GENERAL ADMINISTRATION - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
133	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,250,000
	Total Item (133)	-	1,250,000
LQ4079 Zakat and Ushr Department			
134	Funds under operating expenses		
	A03-Operating Expenses	-	424,000
	A09-Physical Assets	350,000	-
	Total Item (134)	350,000	424,000
135	Additional appropriation to meet the excess expenditure.		
	A012-1-Regular Allowances	-	1,298,000
	Total Item (135)	-	1,298,000
Total General Administration		1,385,300,000	1,433,949,000
GROSS TOTAL ADMINISTRATION			
	(Charged)	11,144,000	48,439,000
	(Voted)	1,374,156,000	1,385,510,000
Less - Amount to be met from savings within the grant			
	(Charged)	7,344,000	45,426,000
	(Voted)	1,374,156,000	1,385,509,000
NET TOTAL GENERAL ADMINISTRATION			
	(Charged)	3,800,000	3,013,000
	(Voted)	-	1,000

1 Charged:

Funds under various objects -- Rs.11,144,000 (Non-recurring) and Rs.48,439,000 (Recurring)

An amount of Rs.59,583,000/- is required to meet the excess expenditure during the year 2012-13. An amount of Rs.52,770,000/- will be met from savings within the grant.

A supplementary demand of Rs.6,813,000/- is accordingly presented.

Voted:

Funds under various objects -- Rs.1,374,156,000 (Non-recurring) and Rs.1,385,510,000 (Recurring)

An amount of Rs. 2,759,666,000/- is required to meet the excess expenditure during the years 2012-13 An amount of Rs.2,759,665,000/- will be met from savings within the grant.

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

DEMAND NO. 30

	Rs.
Charged	174,195,000
Voted	1,000
Total	<u>174,196,000</u>

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
03 Public Order and Safety Affairs		
031 Law Courts		
0311 Law Courts		
031101 Courts / Justice		
1 Additional appropriation required to meet the anticipated excess expenditure of Rs.488,963,000 (Rs.108,172,000 Charged + Rs.380,791,000 Voted) (Recurring)		
LQ4112-HIGH COURT (CHARGED)		
A01152 Personal Pay of Staff	-	8,000
A01203 Conveyance Allowance	-	29,981,000
A0120P Adhoc Relief Allowance 2009	-	168,000
A0120X Adhoc Relief 2010	-	243,000
A0121M Adhoc Relief 2012	-	77,644,000
A01239 Special Allowance	-	128,000
TOTAL HIGH COURT (CHARGED)	-	108,172,000
LQ4114-SESSION COURTS		
A01205 Dearness Allowance	-	6,000
A01209 Special Additional Allowance	-	4,000
A0120P Adhoc Relief Allowance 2009	-	8,000
A0121M Adhoc Relief 2012	-	107,001,000
A01256 Special Adhoc Relief	-	4,000
A01262-Special Relief Allowance	-	4,000
LQ4115-CIVIL COURTS		
A01102 Personal Pay of Officers	-	2,000
A01152 Personal Pay of Staff	-	62,000
A01205 Dearness Allowance	-	1,000
A01209 Special Additional Allowance	-	2,000
A0120P Adhoc Relief Allowance 2009	-	4,000
A0121M Adhoc Relief 2012	-	221,665,000
A01256 Special Adhoc Relief	-	1,000
A01262 Special Relief Allowance	-	2,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4116-SPECIAL COURTS (ATA)		
A0120X Adhoc Relief 2010	-	1,959,000
A0121M Adhoc Relief 2012	-	3,764,000
LQ4117-COURT OF SMALL CAUSES		
A0121M Adhoc Relief 2012	-	1,316,000
LQ4110-ADMINISTRATOR GENERAL & OFFICIAL TRUSTEE		
A0121M Adhoc Relief - 2012	-	88,000
LQ5467-SOLICITOR DEPARTMENT		
A0121M Adhoc Relief - 2012	-	1,800,000
A01224 Entertainment Allowance	-	6,000
A01239 Special Allowance	-	600,000
LQ5468-MUFASSIL ESTABLISHMENT		
A0121M Adhoc Relief - 2012	-	30,367,000
A01216-Qualification Allowance	-	67,000
A01270-037-30% Social Security Benefit	-	87,000
LQ5469-ADVOCATE GENERAL		
A0121M Adhoc Relief - 2012	-	10,511,000
LQ4472-PUNJAB JUDICIAL ACADEMY		
A0121M Adhoc Relief - 2012	-	1,460,000
TOTAL (VOTED)	-	380,791,000
Total Item (1)	-	488,963,000
LQ4112-HIGH COURT (CHARGED)		
2 Purchase of 10 Toyota Corolla Cars (1.3) GLI (1299 CC) cars for newly elevated Hon'able Judges of Lahore High Court, Lahore		
A03 Operating Expenses	-	580,000
A09 Physical Assets	16,895,000	-
Total Item (2)	16,895,000	580,000
3 Funds for Law Charges		
A03 Operating Expenses	-	1,000
Total Item (3)	-	1,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
4	Funds for clearance of pending bills of the Honourable Judges for maintenance of gardens		
	A13 Repairs & Maintenance	300,000	-
	Total Item (4)	300,000	-
5	Purchase of various items for Lahore High Court		
	A03 Operating Expenses	-	3,600,000
	A09 Physical Assets	4,240,000	-
	Total Item (5)	4,240,000	3,600,000
6	Purchase of 100 Laptops for the Lahore High Court, Lahore		
	A09 Physical Assets	5,000,000	-
	Total Item (6)	5,000,000	-
7	Purchase of 21 new cars (15 Toyota Corolla GLI + 06 Toyota Corolla XLI)		
	A09 Physical Assets	35,407,000	-
	Total Item (7)	35,407,000	-
	TOTAL HIGH COURT (CHARGED)	61,842,000	4,181,000
	LQ4111-HIGH COURT (VOTED)		
8	Financial assistance for the medical treatment abroad of Syed Ismail Ali Shah S/o Honourable Mr. Justice Syed Mansoor Ali Shah, Judge, Lahore High Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	6,400,000	-
	Total Item (8)	6,400,000	-
	TOTAL HIGH COURT (VOTED)	6,400,000	-
	LQ4114-SESSION COURT		
9	Purchase of 108 Nos. Generators for District Judiciary		
	A03 Operating Expenses	-	67,319,000
	A09 Physical Assets	103,677,000	-
	Total Item (9)	103,677,000	67,319,000
	TOTAL SESSION COURTS	103,677,000	67,319,000

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4115-CIVIL COURTS			
10	Financial assistance to Mst. Rukhsana Bibi widow of Late Muhammad Ashiq, Ex-Bailiff, Civil Court, Kasur		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (10)	300,000	-
11	Financial assistance to Mst. Asghari Begum, widow of Late Ali urf Munna, Ex-Bailiff, Civil Court, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (11)	300,000	-
12	Financial assistance to Mst. Farida Begum, widow of Late Zahoor Hussain, Ex-Bailiff, Civil Court, Sahiwal		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (12)	300,000	-
13	Financial assistance to Mst. Shamim Akhtar, widow of Late Mehboob Ahmad, Ex-Stenographer, Civil Court, Faisalabad		
	A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (13)	500,000	-
14	Financial assistance to Mst. Nasreen Akhtar, widow of Late Muhammad Qayyum, Ex-Naib Qasid, Civil Court, Bahawalnagar		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (14)	300,000	-
15	Payment of Pension Contribution in respect of Mr. Ghulam Muhammad, Ex-Stenographer, Session's Division, Khushab for the period from 06-06-1990 to 06-10-2004		
	A06 Transfer Payments	210,000	-
	Total Item (15)	210,000	-
	TOTAL CIVIL COURTS	1,910,000	-

(FUND NO.PC21011/24011) ADMINISTRATION OF JUSTICE - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4116-SPECIAL COURTS			
16	Purchase of 5KVA Generators for 14 Anti Terrorism Courts (one for each)		
	A03 Operating Expenses	-	2,254,000
	A09 Physical Assets	1,906,000	-
	A13 Repairs & Maintenance	-	840,000
	Total Item (16)	1,906,000	3,094,000
17	Repair and Maintenance of CCTV Cameras installed in the premises of Anti Terrorism Courts, Lahore		
	A13 Repairs & Maintenance	-	83,000
	Total Item (17)	-	83,000
	TOTAL SPECIAL COURTS	1,906,000	3,094,000
LQ4472-PUNJAB JUDICIAL ACADEMY			
18	Funds for Hot & Cold Weather Charges		
	A03 Operating Expenses	-	4,000
	Total Item (18)	-	4,000
	TOTAL PUNJAB JUDICIAL ACADEMY	-	4,000
LQ5468 MUFASSIL ESTABLISHMENT			
19	Financial assistance in favour of legal heirs of Late Mr. Bashir Ahmad, Ex-Naib Qasid, Office of the District Attorney, Mianwali		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (19)	200,000	-
	TOTAL MUFASSIL ESTABLISHMENT	200,000	-
	(Charged)	61,842,000	112,353,000
	(Voted)	114,093,000	451,208,000
	Less Amount to be met from savings within the grant		
	(Charged)	-	-
	(Voted)	114,092,000	451,208,000
	NET TOTAL ADMINISTRATION OF JUSTICE		
	(Charged)	61,842,000	112,353,000
	(Voted)	1,000	-

(1) Additional appropriation required to meet the anticipated excess expenditure Rs.488,963,000 (Rs.108,172,000 Charged + Rs.380,791,000 Voted) (Recurring)

An amount of Rs.488,963,000 is required to meet the excess expenditure for Adhoc Relief 2012 for the year 2012-2013. An amount of Rs.380,791,000 will be met from savings within the grant.

A Supplementary demand of Rs.108,172,000 (Charged) is accordingly presented

(2) Purchase of 10 Toyota Corolla Cars (1.3) GLI (1299 CC) for newly elevated Hon'able Judges of Lahore High Court, Lahore (Charged) Rs.16,895,000 (Non-recurring) and Rs.580,000 (Recurring)

An amount of Rs.17,475,000 is required for Purchase of 10 Toyota Corolla Cars (1.3) GLI (1299 CC) for newly elevated Hon'able Judges of Lahore High Court, Lahore for the year 2012-2013.

A Supplementary demand of Rs.17,475,000 (Charged) is accordingly presented

(3) Funds Law Charges (Charged) Rs.1,000 (Recurring)

An amount of Rs.1,000 is required for operationalize the object A03917-Law Charges for the year 2012-2013.

A Supplementary demand of Rs.1,000 (Charged) is accordingly presented

(4) Funds for clearance of pending bills of the Honourable Judges for maintenance of gardens (Charged) Rs.300,000 (Non-recurring)

An amount of Rs.300,000 is required for clearance of pending bills of the Honourable Judges for maintenance of gardens for the year 2012-2013.

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

(5) Purchase of various items for Lahore High Court (Charged) Rs.4,240,000 (Non-recurring) and Rs.3,600,000 (Recurring)

An amount of Rs.7,840,000 is required for purchase of various items for Lahore High Court for the year 2012-2013.

A Supplementary demand of Rs.7,840,000 (Charged) is accordingly presented

(6) Purchase of 100 Laptops for the Lahore High Court, Lahore (Charged) Rs.5,000,000 (Non-recurring)

An amount of Rs.5,000,000 is required for Purchase of 100 Laptops for the Lahore High Court, Lahore for the year 2012-2013.

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

(7) Purchase of 21 new cars (15 Toyota Corolla GLI + 06 Toyota Corolla XLI) (Charged) Rs.35,407,000 (Non-recurring)

An amount of Rs.35,407,000 is required for Purchase of 21 new cars (15 Toyota Corolla GLI + 06 Toyota Corolla XLI) for the year 2012-2013.

A Supplementary demand of Rs.35,407,000 (Charged) is accordingly presented

- (8) Financial assistance for the medical treatment abroad of Syed Ismail Ali Shah S/o Honourable Mr. Justice Syed Mansoor Ali Shah, Judge, Lahore High Court, Lahore (Voted) Rs.6,400,000 (Non-recurring)**

An amount of Rs.6,400,000 is required to meet anticipated excess expenditure to meet for financial assistance for the medical treatment abroad of Syed Ismail Ali Shah S/o Honourable Mr. Justice Syed Mansoor Ali Shah, Judge, Lahore High Court, Lahore (Voted) for the year 2012-2013. The entire amount will be met from savings within the grant.

- (9) Purchase of 108 Nos. Generators for District Judiciary Rs.103,677,000 (Non-recurring) and Rs.67,319,000 (Recurring)**

An amount of Rs.170,996,000 is required to meet anticipated excess expenditure for Purchase of 108 Nos. Generators for District Judiciary for the year 2012-2013. The entire amount will be met from savings within the grant.

- (10-14) Financial assistance to the families of civil servants who died while in service Rs.1,700,000 (Non-recurring)**

An amount of Rs.1,700,000 is required to meet the excess expenditure for financial assistance to the families of civil servants who died while in service for 2012-2013. The entire amount will be met from savings within the grant.

- (15) Payment of Pension Contribution in respect of Mr. Ghulam Muhammad, Ex-Stenographer, Session's Division, Khushab for the period from 06-06-1990 to 06-10-2004 Rs.210,000 (Non-recurring)**

An amount of Rs.210,000 is required to meet anticipated excess expenditure for Payment of Pension Contribution in respect of Mr. Ghulam Muhammad, Ex-Stenographer, Session's Division, Khushab for the period from 06-06-1990 to 06-10-2004 for the year 2012-2013. The entire amount will be met from savings within the grant.

- (16) Purchase of 5KVA Generators for 14 Anti Terrorism Courts (one for each) Rs.1,906,000 (Non-recurring) and Rs.3,094,000 (Recurring)**

An amount of Rs.5,000,000 is required to meet anticipated excess expenditure for Purchase of 5KVA Generators for 14 Anti Terrorism Courts (one for each) for the year 2012-2013. The entire amount will be met from savings within the grant.

- (17) Repair and Maintenance of CCTV Cameras installed in the premises of Anti Terrorism Courts, Lahore of Rs.83,000 (Recurring)**

An amount of Rs.83,000 is required to meet anticipated excess expenditure for repair and maintenance of CCTV Cameras installed in the premises of Anti Terrorism Courts, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (18) Funds for Hot & Cold Weather Charges Rs.4,000 (Recurring)**

An amount of Rs.4,000 is required to meet the excess expenditure for Hot & Cold Weather Charges for the year 2012-2013. The entire amount will be met from savings within the grant.

(19) Financial assistance in favour of legal heirs of Late Mr. Bashir Ahmad, Ex-Naib Qasid, Office of the District Attorney, Mianwali Rs.200,000 (Non-recurring)

An amount of Rs.200,000 is required to meet anticipated excess expenditure for Financial assistance in favour of legal heirs of Late Mr. Bashir Ahmad, Ex-Naib Qasid, Office of the District Attorney, Mianwali for the year 2012-2013. An amount of Rs.199,000 will be met from savings within the grant.

A Token Supplementary demand of Rs.1000 (Voted) is accordingly presented

DEMAND NO. 31

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

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry & Fishing		
0421 Agriculture		
042106 Animal Husbandry		
1 Additional appropriation required to meet the anticipated excess expenditure of Rs.127,725,000 (Recurring)		
JG4121-DIRECTORATE OF RCCSC JHANG		
A0121M Adhoc Relief 2012	-	1,777,000
LQ4204-DIRECTION (EXTENSION)		
A0121M Adhoc Relief 2012	-	5,044,000
LQ4205-DIRECTION (RESEARCH)		
A0121M Adhoc Relief 2012	-	939,000
LQ4206-DIRECTION-P&E CELL		
A0121M Adhoc Relief 2012	-	1,576,000
LQ4207-SUPERINTENDENCE (EXTENSION)		
A0121M Adhoc Relief 2012	-	10,351,000
LQ4208-VETERINARY EDUCATION & RESEARCH		
A0121M Adhoc Relief 2012	-	6,956,000
LQ4209-PROVINCIAL SCHEME RESEARCH (RESEARCH WING)		
A0121M Adhoc Relief 2012	-	6,952,000
LQ4211-FIELD CONTROL & DISEASE INVESTIGATION (EXTENSION)		
A0121M Adhoc Relief 2012	-	2,159,000
LQ4212-FIELD CONTROL & DISEASE INVESTIGATION (RESEARCH)		
A0121M Adhoc Relief 2012	-	1,073,000

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4213-BREEDING OPERATION GOVT. FARMS (RESEARCH)		
A0121M Adhoc Relief 2012	-	11,212,000
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)		
A0121M Adhoc Relief 2012	-	23,113,000
A01236-Deputation Allowance	-	43,000
LQ4215-BREEDING OPERATION (PROVINCIAL SCHEMES)		
A0121M Adhoc Relief 2012	-	413,000
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)		
A0121M Adhoc Relief 2012	-	21,495,000
LQ4393-PROVINCIAL SCHEME RESEARCH (EXT. WING)		
A0121M Adhoc Relief 2012	-	1,694,000
LQ4516-PROVINCIAL SCHEME-DIRECTOR B.I		
A0121M Adhoc Relief 2012	-	9,236,000
MP4091-DIRECTORATE OF PUNJAB SMALL RUMINANTS, MULTAN		
A0121M Adhoc Relief 2012	-	11,581,000
A01224-Entertainment Allowance	-	10,000
RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI		
A0121M Adhoc Relief 2012	-	12,101,000
Total Item (1)	-	127,725,000
LQ4204-DIRECTION (EXTENSION)		
2 Payment of Stallion Horse (Nice Fellow) and freight charges		
A03 Operating Expenses	28,000	-
A09 Physical Assets	840,000	-
Total Item (2)	868,000	-
TOTAL DIRECTION (EXTENSION)	868,000	-

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4207-SUPERINTENDENCE (EXTENSION)			
3	Establishment of Animal Disease Surveillance and Reporting System in Punjab		
	A011-1 Pay of Officers	-	1,437,000
	A011-2 Pay of Other Staff	-	155,000
	A012-1 Regular Allowances	-	2,070,000
	A012-2 Other Allowances	-	30,000
	A03 Operating Expenses	-	2,140,000
	A13 Repairs & Maintenance	-	198,000
	Total Item (3)	-	6,030,000
4	Establishment of New Disease Diagnostic Laboratories Phase-II" viz. Kasur, Nankana, Narowal, Pakpattan, M.B.Din, Lodhran, Rajanpur, Attock and Khushab		
	A011-1 Pay of Officers	-	6,167,000
	A011-2 Pay of Other Staff	-	5,315,000
	A012-1 Regular Allowances	-	12,982,000
	A012-2 Other Allowances	-	27,000
	A03 Operating Expenses	-	2,852,000
	A13 Repairs & Maintenance	-	350,000
	Total Item (4)	-	27,693,000
	TOTAL SUPERINTENDENCE (EXTENSION)	-	33,723,000
LQ4209-PROVINCIAL SCHEME RESEARCH			
5	Financial assistance to Mst. Shahnaz Kausar W/o Late Abdul Jabbar, Ex-Cattle Attendant, Foot & Mouth Disease Research Centre, Lahore		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (5)	200,000	-
	TOTAL VETERINARY EDUCATION & RESEARCH	200,000	-

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
LQ4214-BREEDING OPERATION GOVT. FARMS (EXTENSION)			
6	Financial assistance to Mst. Sakina Begum W/o Late Muhammad Saleem, Laboratory Technician, O/o Buffalo Research Institute, Pattoki, District Kasur		
	A05 Grants, Subsidies & Write Off of Loans	400,000	-
	Total Item (6)	400,000	-
7	Purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore		
	A09 Physical Assets	1,000,000	-
	Total Item (7)	1,000,000	-
8	Financial assistance to Mst. Gul Bano W/o Late Mr. Naveed Zafar Hussain, Store Keeper, O/o the Livestock Experiment Station, Chak Katora, District Bahwalpur		
	A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (8)	300,000	-
9	Financial assistance to Mst. Kiran Shahzadi W/o Late Muhammad Bashir, Tonga Driver, O/o Buffalo Research Institute, Pattoki, District Kasur		
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (9)	200,000	-
10	Presentation of 12 animals Sahiwal Cows, Nilli Ravii Buffalos and Sheep to His Excellency Mr. Parkash Singh Badal, Chief Minister, Indian Punjab		
	A03 Operating Expenses	156,000	-
	A09 Physical Assets	200,000	-
	Total Item (10)	356,000	-
11	Shifting plan of Animal and Other Infrastructure from LES Rakh Dera Chahl Lahore to Other Livestock Farms		
	A05 Grants, Subsidies & Write Off of Loans	1,690,000	-
	Total Item (11)	1,690,000	-

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	Financial assistance to Mst. Razia Sultana W/o Late Mr. Muhammad Aslam Nadeem, Milk Recorder, O/o the Livestock Experiment Station, Bhunikey Pattoki, District Kasur A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (12)	300,000	-
13	Financial assistance to Mst. Maryam Bibi W/o Late Mr. Hakim Ali, Tractor Driver, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (13)	300,000	-
14	Financial assistance to Mst. Surayya Bibi W/o Late Mr. Muhammad Aslam, Sweeper, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
	TOTAL BREEDING OPERATION GOVT. FARMS (EXTENSION)	4,746,000	-
LQ4392-DIRECTORATE OF LIVESTOCK FARMS (DLF)			
15	Grant in aid to Punjab Livestock & Dairy Development Board as per agreement on account of transfer of management control of Livestock Experiment Station, Khizerabad, District Sargodha A05 Grants, Subsidies & Write Off of Loans	30,000,000	-
	Total Item (15)	30,000,000	-
16	Financial Assistance to Mst. Kaneez Fatima W/o Late Qamar Abbas Tarabi, Senior Clerk, O/o Directorate of Livestock Farms, Punjab, Lahore A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (16)	300,000	-
17	Financial Assistance to Mst. Ghulam Sakeena, Mother of Late Muhammad Imran Yousaf, Milk Salesman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (17)	300,000	-

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
18	Financial Assistance to Mst. Ghulshan Mirza W/o Late Mirza Baig, Veterinary Officer, O/o Directorate Livestock Farms, Punjab, Lahore A05 Grants, Subsidies & Write Off of Loans	500,000	-
	Total Item (18)	500,000	-
19	Financial assistance to the daughter of Mst. Madiha Azam D/o Late Muhammad Azam Awan, Ex-Junior Clerk, O/o the Directorate Livestock Farms, Punjab, Lahore A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (19)	300,000	-
20	Financial assistance to Mst. Nighat Parveen W/o Late Mr. Muhammad Akhtar, Ploughman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur A05 Grants, Subsidies & Write Off of Loans	200,000	-
	Total Item (20)	200,000	-
	TOTAL DIRECTORATE OF LIVESTOCK FARMS (DLF)	31,600,000	-
	LQ4521-UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE		
21	Funds for participation of 7th Asian Buffalo Conference and 10th World Buffalo Congress jointly being held at Thailand on May 06-08-2013 A05 Grants, Subsidies & Write Off of Loans	971,000	-
	Total Item (21)	971,000	-
	TOTAL UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	971,000	-
	MP4091-DIRECTORATE OF SMALL RUMINANTS, PUNJAB		
22	Financial assistance to Mst. Shamshad Tabassum W/o Late Mr. Asghar Ali, Electrician, O/o the Deputy Director, Research & Development Rakh Khairewala, District Layyah A05 Grants, Subsidies & Write Off of Loans	300,000	-
	Total Item (22)	300,000	-
	TOTAL DIRECTORATE OF SMALL RUMINANTS, PUNJAB	300,000	-

(FUND NO.PC21020) VETERINARY - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
RA4134-DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI		
23	Financial assistance to Mst. Shehnaz Begum W/o Late Muhammad Nawaz, Ex-Chowkidar, O/o Poultry Disease Diagnostic Laboratory, Samundari, District Faisalabad	
	A05 Grants, Subsidies & Write Off of Loans	200,000 -
	Total Item (23)	200,000 -
24	Strengthening Regulatory Control and Capacities of Poultry Research Institute, Rawalpindi	
	A011-1 Pay of Officers	- 215,000
	A011-2 Pay of Other Staff	- 213,000
	A012-1 Regular Allowances	- 593,000
	Total Item (24)	- 1,021,000
	TOTAL DIRECTORATE OF POULTRY RESEARCH INSTITUTE, RAWALPINDI	200,000 1,021,000
	GROSS TOTAL VETERINARY	38,885,000 162,469,000
	Less - Amount to be met from savings within the grant	38,884,000 162,469,000
	NET TOTAL VETERINARY	1,000 -

**(1) Additional appropriation required to meet the anticipated excess expenditure
Rs.127,725,000 (Recurring)**

An amount of Rs.127,725,000 is required to meet the excess expenditure for Adhoc Relief 2012 for the year 2012-2013. An amount of Rs.127,724,000 will be met from savings within the grant.

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

**(2) Payment of Stallion Horse (Nice Fellow) and freight charges of Rs.868,000
(Non-recurring)**

An amount of Rs.868,000 is required for payment of Stallion Horse (Nice Fellow) and freight charges for the year 2012-2013. The entire amount will be met from savings within the grant.

**(3) Establishment of Animal Disease Surveillance and Reporting System in Punjab of
Rs.6,030,000 (Recurring)**

An amount of Rs.6,030,000 is required for establishment of Animal Disease Surveillance and Reporting System in Punjab for the year 2012-2013. The entire amount will be met from savings within the grant.

- (4) **Establishment of New Disease Diagnostic Laboratories Phase-II" viz. Kasur, Nankana, Narowal, Pakpattan, M.B.Din, Lodhran, Rajanpur, Attock and Khushab of Rs.27,693,000 (Recurring)**

An amount of Rs.27,693,000 is required for Establishment of New Disease Diagnostic Laboratories Phase-II" viz. Kasur, Nankana, Narowal, Pakpattan, M.B.Din, Lodhran, Rajanpur, Attock and Khushab for the year 2012-2013. The entire amount will be met from savings within the grant.

- (5) **Financial assistance to Mst. Shahnaz Kausar W/o Late Abdul Jabbar, Ex-Cattle Attendant, Foot & Mouth Disease Research Centre, Lahore of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Shahnaz Kausar W/o Late Abdul Jabbar, Ex-Cattle Attendant, Foot & Mouth Disease Research Centre, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (6) **Financial assistance to Mst. Sakina Begum W/o Late Muhammad Saleem, Laboratory Technician, O/o Buffalo Research Institute, Pattoki, District Kasur of Rs.400,000 (Non-recurring)**

An amount of Rs.400,000 is required for financial assistance to Mst. Sakina Begum W/o Late Muhammad Saleem, Laboratory Technician, O/o Buffalo Research Institute, Pattoki, District Kasur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (7) **Purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore of Rs.1,000,000 (Non-recurring)**

An amount of Rs.1,000,000 is required for purchase of animals for fattening experiment in respect of Animal Nutrition Centre (ANC), Rakh Dera Chahl, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (8) **Financial assistance to Mst. Gul Bano W/o Late Mr. Naveed Zafar Hussain, Store Keeper, O/o the Livestock Experiment Station, Chak Katora, District Bahawalpur of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Gul Bano W/o Late Mr. Naveed Zafar Hussain, Store Keeper, O/o the Livestock Experiment Station, Chak Katora, District Bahawalpur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (9) **Financial assistance to Mst. Kiran Shahzadi W/o Late Muhammad Bashir, Tonga Driver, O/o Buffalo Research Institute, Pattoki, District Kasur of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Kiran Shahzadi W/o Late Muhammad Bashir, Tonga Driver, O/o Buffalo Research Institute, Pattoki, District Kasur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (10) **Presentation of 12 animals Sahiwal Cows, Nilli Ravii Buffalos and Sheep to His Excellency Mr. Parkash Singh Badal, Chief Minister, Indian Punjab of Rs.356,000 (Non-recurring)**

An amount of Rs.356,000 is required for funds for Presentation of 12 animals Sahiwal Cows, Nilli Ravii Buffalos and Sheep to His Excellency Mr. Parkash Singh Badal, Chief Minister, Indian Punjab for the year 2012-2013. The entire amount will be met from savings within the grant.

- (11) **Shifting plan of Animal and Other Infrastructure from LES Rakh Dera Chahl Lahore to other Livestock Farms of Rs.1,690,000 (Non-recurring)**

An amount of Rs.1,690,000 is required for shifting plan of Animal and other Infrastructure from LES Rakh Dera Chahl Lahore to other Livestock Farms for the year 2012-2013. The entire amount will be met from savings within the grant.

- (12) **Financial assistance to Mst. Razia Sultana W/o Late Mr. Muhammad Aslam Nadeem, Milk Recorder, O/o the Livestock Experiment Station, Bhunikey Pattoki, District Kasur of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Razia Sultana W/o Late Mr. Muhammad Aslam Nadeem, Milk Recorder, O/o the Livestock Experiment Station, Bhunikey Pattoki, District Kasur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (13) **Financial assistance to Mst. Maryam Bibi W/o Late Mr. Hakim Ali, Tractor Driver, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Maryam Bibi W/o Late Mr. Hakim Ali, Tractor Driver, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (14) **Financial assistance to Mst. Surayya Bibi W/o Late Mr. Muhammad Aslam, Sweeper, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Surayya Bibi W/o Late Mr. Muhammad Aslam, Sweeper, O/o the Livestock Experiment Station, Bhunikey, Pattoki, District Kasur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (15) **Grant in aid to Punjab Livestock & Dairy Development Board as per agreement on account of transfer of management control of Livestock Experiment Station, Khizerabad, District Sargodha Rs.30,000,000 (Non-recurring)**

An amount of Rs.30,000,000 is required for grant in aid to Punjab Livestock & Dairy Development Board as per agreement on account of transfer of management control of Livestock Experiment Station, Khizerabad, District Sargodha for the year 2012-2013. The entire amount will be met from savings within the grant.

- (16) **Financial assistance to Mst. Kaneez Fatima W/o Late Qamar Abbas Tarabi, Senior Clerk, O/o Directorate of Livestock Farms, Punjab, Lahore of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Kaneez Fatima W/o Late Qamar Abbas Tarabi, Senior Clerk, O/o Directorate of Livestock Farms, Punjab, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (17) **Financial assistance to Mst. Ghulam Sakeena, Mother of Late Muhammad Imran Yousaf, Milk Salesman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Ghulam Sakeena, Mother of Late Muhammad Imran Yousaf, Milk Salesman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (18) **Financial assistance to Mst. Ghulshan Mirza W/o Late Mirza Baig, Veterinary Officer, O/o Directorate Livestock Farms, Punjab, Lahore of Rs.500,000 (Non-recurring)**

An amount of Rs.500,000 is required for financial assistance to Mst. Ghulshan Mirza W/o Late Mirza Baig, Veterinary Officer, O/o Directorate Livestock Farms, Punjab, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (19) **Financial assistance to the daughter of Mst. Madiha Azam D/o Late Muhammad Azam Awan, Ex-Junior Clerk, O/o the Directorate Livestock Farms, Punjab, Lahore of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to the daughter of Mst. Madiha Azam D/o Late Muhammad Azam Awan, Ex-Junior Clerk, O/o the Directorate Livestock Farms, Punjab, Lahore for the year 2012-2013. The entire amount will be met from savings within the grant.

- (20) **Financial assistance to Mst. Nighat Parveen W/o Late Mr. Muhammad Akhtar, Ploughman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Nighat Parveen W/o Late Mr. Muhammad Akhtar, Ploughman, O/o Livestock Experiment Station, Fazilpur, District Rajanpur for the year 2012-2013. The entire amount will be met from savings within the grant.

- (21) **Funds for participation of 7th Asian Buffalo Conference and 10th World Buffalo Congress jointly being held at Thailand on May 06-08-2013 of Rs.971,000 (Non-recurring)**

An amount of Rs.971,000 is required for participation of 7th Asian Buffalo Conference and 10th World Buffalo Congress jointly being held at Thailand on 06-08 May, 2013 for the year 2012-2013. The entire amount will be met from savings within the grant.

- (22) **Financial assistance to Mst. Shamshad Tabassum W/o Late Mr. Asghar Ali, Electrician, O/o the Deputy Director, Research & Development Rakh Khairwala, District Layyah of Rs.300,000 (Non-recurring)**

An amount of Rs.300,000 is required for financial assistance to Mst. Shamshad Tabassum W/o Late Mr. Asghar Ali, Electrician, O/o the Deputy Director, Research & Development Rakh Khairwala, District Layyah for the year 2012-2013. The entire amount will be met from savings within the grant.

- (23) Financial assistance to Mst. Shehnaz Begum W/o Late Muhammad Nawaz, Ex-Chowkidar, O/o Poultry Disease Diagnostic Laboratory, Samundari, District Faisalabad of Rs.200,000 (Non-recurring)**

An amount of Rs.200,000 is required for financial assistance to Mst. Shehnaz Begum W/o Late Muhammad Nawaz, Ex-Chowkidar, O/o Poultry Disease Diagnostic Laboratory, Samundari, District Faisalabad for the year 2012-2013. The entire amount will be met from savings within the grant.

- (24) Strengthening Regulatory Control and Capacities of Poultry Research Institute, Rawalpindi of Rs.1,021,000 (Recurring)**

An amount of Rs.1,021,000 is required for Strengthening Regulatory Control and Capacities of Poultry Research Institute, Rawalpindi for the year 2012-2013. The entire amount will be met from savings within the grant.

DEMAND NO. 32

Charged	-
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
1 Additional appropriation required to meet excess expenditure.		
LQ4351 CHIEF ENGINEERS		
A012-1 Regular Allowances	-	4,966,000
LQ4352 DIRECTOR PLANNING AND DESIGN		
A012-1 Regular Allowances	-	1,342,000
LQ4354 SUPERINTENDING ENGINEER		
A012-1 Regular Allowances	-	9,801,000
LQ4249 EXECUTIVE ENGINEER		
A012-1 Regular Allowances	-	85,576,000
LQ4258 CHIEF ARCHITECT		
A012-1 Regular Allowances	-	12,800,000
LQ4395 DIRECTOR BUILDING RESEARCH STATION		
A012-1 Regular Allowances	-	3,040,000
Total Item (1)	<u>-</u>	<u>117,525,000</u>
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0457 CONSTRUCTION (WORKS)		
045701 ADMINISTRATION		
LQ4351 CHIEF ENGINEERS		
LQ4351-Financial assistance to the family of deceased Mr.Bashir Ahmad, Daftri (BS-04), O/o Chief Engineer (South), Punjab Buildings Department, Lahore.		
A05 Grants Subsidies and Write Off of Loans	200,000	-
Total Item (2)	<u>200,000</u>	<u>-</u>

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	LQ4351-Financial assistance to the family of deceased Malik Muhammad Aslam, Executive Engineer (BS-18)/Technical Officer, O/o Chief Engineer, Provincial Buildings Department, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	800,000	-
	Total Item (3)	800,000	-
	TOTAL CHIEF ENGINEERS	1,000,000	-
LQ4354 SUPERINTENDING ENGINEER			
4	LQ4354-Financial assistance to the family of deceased Mr.Amin-ud-Din, Accounts (BS-11), O/o Provincial Buildings Circle No.1, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (4)	400,000	-
5	LQ4354-Creation of 29 temporary posts for setup of Provincial Buildings Circle, Sahiwal.		
	A011-1 Pay of Officers	-	920,000
	A011-2 Pay of Other Staff	-	2,574,000
	A012-1 Regular Allowances	-	2,242,000
	A012-2 Other Allowances	-	40,000
	A03 Operating Expenses	-	972,000
	A09 Physical Assets	-	2,000,000
	A13 Repairs and Maintenance	-	252,000
	Total Item (5)	-	9,000,000
	TOTAL SUPERINTENDING ENGINEER	400,000	9,000,000
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0457 CONSTRUCTION (WORKS)			
045702 BUILDINGS AND STRUCTURES			
LQ4249 EXECUTIVE ENGINEERS			
6	LQ4249-Financial assistance to the family of deceased Mr.Faqir Masih, Sewerman, O/o Executive Engineer, Provincial Buildings Division, GORs, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (6)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
7	LQ4249-Financial assistance to the family of deceased Mr.Imtiaz Hussain Shah, Cook, O/o Executive Engineer, Provincial Buildings Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (7)	200,000	-
8	LQ4249-Financial assistance to the family of deceased Mr.Mahmood Ahmad Bhutta, Head Draftsman (BS-13), O/o Executive Engineer, Provincial Buildings Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (8)	400,000	-
9	LQ4249-Financial assistance to the family of deceased Mr.Manzoor Hussain,Head Clerk (BS-14), O/o Executive Engineer, Provincial Buildings Division, GORS, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (9)	400,000	-
10	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Naeem, Draftman (BS-11) O/o 7th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (10)	400,000	-
11	LQ4249-Financial assistance to the family of Mr.Sarwar Masih (Late), Sewerman O/o Executive Engineer, 1st Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (11)	200,000	-
12	LQ4249-Financial assistance to the family of deceased Mr.Zafar Iqbal, Sub Engineer (BS-11), O/o Executive Engineer, 4th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (12)	400,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Akram, Work Supervisor (BS-05), O/o Executive Engineer, Provincial Buildings Division, Faisalabad.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (13)	200,000	-
14	LQ4249-Financial assistance to the family of deceased Mr. Hadyat Masih, Sewerman O/o Executive Engineer, Dedicated Engineering Cell, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (14)	200,000	-
15	LQ4249-Financial assistance to the family of deceased Mr.Abbas Ali, Lift Operator, O/o Executive Engineer, 1st Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (15)	200,000	-
16	LQ4249- Financial assistance to the family of of deceased Mr. Falak Sher, Plumber (G-II) O/o 7th Provincial Building division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (16)	200,000	-
17	LQ4249-Financial assistance to the family of deceased Mr. Bashir Ahmad, Water,O/o Executive Engineer, Provincial Buildings Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (17)	200,000	-
18	LQ4249- Financial assistance to the family of of deceased Mr. Muhammad Hussain, Mechanic, O/o Executive Engineer, Provincial Buildings Division, GORS, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (18)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	LQ4249-Financial assistance to the family of of deceased Mr.Pervaiz Masih, Tubewell Operator, O/o Executive Engineer, 4th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (19)	200,000	-
20	LQ4249-Financial assistance to the family of of deceased Mr.Abdul Rasheed, Assistant Tubewell Driver, O/o Executive Engineer, Provincial Buildings Division, Multan.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (20)	200,000	-
21	LQ4249-Financial assistance to the family of of deceased Mr.Nazir Ahmad, Supervisor (G-III), O/o Executive Engineer, 5th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (21)	200,000	-
22	LQ4249-Financial assistance to the family of of deceased Mr.Muhammad Akram, Chowkidar, O/o Executive Engineer, 2nd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (22)	200,000	-
23	LQ4249-Financial assistance to the family of of deceased Mr. Ibrar Hussain, Assistant Tubewell Driver, O/o Executiv Engineer, Provincial Buildings Division, Multan		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (23)	200,000	-
24	LQ4249-Creation of 10 temporary posts in Provincial Buildings Construction Sub Division at Sheikh Zayed Medical Complex, R.Y.Khan.		
	A011-1 Pay of Officers	-	199,000
	A011-2 Pay of Other Staff	-	635,000
	A012-1 Regular Allowances	-	749,000
	A012-2 Other Allowances (Ex.TA)	-	15,000

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03 Operating Expenses	-	815,000
	A13 Repairs and Maintenance	-	5,000
	Total Item (24)	-	2,418,000
25	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Rasheed, Sub Engineer (BS-16), O/o Executive Engineer, Provincial Buildings Division, Jhang.		
	A05 Grants Subsidies and Write Off of Loans	500,000	-
	Total Item (25)	500,000	-
26	LQ4249-Financial assistance to the family of deceased Mr.Jamis Masih, Sewerman, O/o Executive Engineer, 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (26)	200,000	-
27	LQ4249-Financial assistance to the family of deceased Mr.Nisar Ahmad, Electrician (G-II), O/o Executive Engineer, 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (27)	200,000	-
28	LQ4249-Financial assistance to the family of deceased Mr.Amjad Ali, Electrician, O/o Executive Engineer, 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (28)	200,000	-
29	LQ4249-Financial assistance to the family of deceased Mr.Jamis Masih, Sewerman, O/o Executive Engineer, 3rd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (29)	200,000	-
30	LQ4249-Financial assistance to the family of deceased Mr.Jahangir Alam, Electrician (G-II), O/o Executive Engineer, 4th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (30)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
31	LQ4249-Financial assistance to the family of deceased Mr.Bashir Ahmad, Work Supervisor, O/o Executive Engineer, 7th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (31)	200,000	-
32	LQ4249-Financial assistance to the family of deceased Mr.Rizwan Karim, Plumber (G-II), O/o Executive Engineer, Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (32)	200,000	-
33	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Pervaiz,Tubewell Operator O/o 4th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (33)	200,000	-
34	LQ4249-Financial assistance to the family of deceased Mr.Khawar Hussain, Telephone Operator O/o Provincial Buildings Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (34)	200,000	-
35	LQ4249-Financial assistance to the family of deceased Mr.Fazal Hussain, Forman Grade-II, O/o Executive Engineer, 2nd Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (35)	200,000	-
36	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Ashraf, Head Mali, O/o Executive Engineer, 5th Provincial Buildings Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (36)	200,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
37	LQ4249-Financial assistance to the family of deceased Mr.Zia Ullah Bhutta, Divisional Head Draftsman (BS-13), O/o Executive Engineer, Dedicated Engineering Cell, Mayo Hospital, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	400,000	-
	Total Item (37)	400,000	-
38	LQ4249-Financial assistance to the family of deceased Mr.Rehmat Ali, cowkidar-cum-Cook, O/o Executive engineer, Provincial Building Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (38)	200,000	-
39	LQ4249-Financial assistance to the family of deceased Mr.Abdul Waheed, Mali, O/o Executive engineer, 7th Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (39)	200,000	-
40	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Jamil, Electrician, G-I (BS-7), O/o Executive engineer, 1st Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (40)	200,000	-
41	LQ4249-Financial assistance to the family of deceased Mr.Varyam Ali, Foreman, G-II (BS-8), O/o Executive engineer, 2nd Provincial Building Division, Lahore.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (41)	200,000	-
42	LQ4249-Creation of 5 posts in O/o Executive Engineer, Provincial Buildings Division, Multan.		
	A011-2 Pay of Other Staff	-	1,127,000
	Total Item (42)	-	1,127,000

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
43	LQ4249-Financial assistance to the family of deceased Mr.Muhammad Aslam, Plumber, O/o Executive Engineer, Provincial Buildings Division, Rawalpindi.		
	A05 Grants Subsidies and Write Off of Loans	200,000	-
	Total Item (43)	200,000	-
	TOTAL EXECUTIVE ENGINEERS	8,500,000	3,545,000
LQ4251 MAINTENANCE AND REPAIRS (VOTED)			
44	LQ4251-Discharge of pending liabilities of Departments for financial year 2011-12.		
	A13 Repairs and Maintenance	1,316,000	-
	Total Item (44)	1,316,000	-
45	LQ4251- Funds for Janitorial/ Fumigation services for Govrenment Building.		
	A13 Repairs and Maintenance	7,420,000	-
	Total Item (45)	7,420,000	-
46	LQ4251-Funds for repair of buildings of Police Training Institutes.		
	A13 Repairs and Maintenance	53,737,000	-
	Total Item (46)	53,737,000	-
	TOTAL M&R (VOTED)	62,473,000	-

(FUND NO.PC21024/PC24024) CIVIL WORKS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0457 CONSTRUCTION (WORKS)		
045720 OTHERS		
LQ4258 CHIEF ARCHITECT		
47 LQ4258-Re-imburement of medical charges in favuor of Mr.Mehmood Ahmed Shehri, Director Architect, O/o Chief Architect, Punjab, Lahore.		
A012-2 Other Allowances (Ex.T.A)	-	500,000
Total Item (47)	-	500,000
TOTAL BUILDING RESEARCH STATION	-	500,000
(Charged)	-	-
(Voted)	72,373,000	130,570,000
GROSS TOTAL CIVIL WORKS	72,373,000	130,570,000
Less -- Amount to be met from savings within the grant		
(Charged)	-	-
(Voted)	72,373,000	130,569,000
NET TOTAL CIVIL WORKS	-	1,000

(1-47) Funds for the Employees Related Expenses, Operating Expenses, Purchase of Physical Assets and Repair & Maintenance Rs.72,373,000 (Non-recurring) and Rs.130,570,000 (Recurring).

An amount of Rs.202,943,000 is required during the year 2012-13 for Employees Related Expenses, Operating Expenses, Employees Retirement Benefit, Grants, Subsidies & Write offs Loans, Purchase of Physical Assets and Repair & Maintenance. An amount of Rs.202,942,000 will be met from the savings within the grant.

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

DEMAND NO. 33

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

(FUND NO. PC21030) SUBSIDY - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0426 FOOD		
042602 SUBSIDY		
LQ5122 Green Tractor Subsidy		
1 Payment for Green Tractor Scheme 2009-10 to clear the pending liability of the company during the financial year 2012-2013		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	200,000	-
Total Item (1)	<u>200,000</u>	-
Total Green Tractor Subsidy	<u>200,000</u>	-
LQ4571 Subsidies to Transport Department		
2 Payment for mark-up against Trust Receipt Facilities for 350 buses in favour of Transport Department		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	19,824,000	-
Total Item (2)	<u>19,824,000</u>	-
3 Provision of funds for payment of registration fee in respect of registration of sale agreements executed in favour of Lahore Transport Company		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,587,000	-
Total Item (3)	<u>2,587,000</u>	-
4 Provision of funds on account of operational subsidy to M/s Platform in favour of Lahore Transport Company		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,824,000	-
Total Item (4)	<u>4,824,000</u>	-

(FUND NO. PC21030) SUBSIDY - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	Provision of funds on account of procurement and operation of new CNG buses by Lahore Transport Company (LTC). A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	113,000,000	-
	Total Item (5)	113,000,000	-
6	Provision of funds on account of operational subsidy for hiring services of a third party for conducting surveys on 15 HOV routes for the purpose of assessment of operational subsidies to the bus operators A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	3,424,000	-
	Total Item (6)	3,424,000	-
7	Provision of funds for outstanding upfront capital subsidy for remaining three buses of M/s Bandial Transport A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,346,000	-
	Total Item (7)	2,346,000	-
8	Provision of funds for operational subsidy for existing bus fleets in Punjab A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	4,772,000	-
	Total Item (8)	4,772,000	-
9	Provision of funds procurement and operation of new CNG buses by Lahore Transport Company A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	2,500,000	-
	Total Item (9)	2,500,000	-
10	Provision of funds procurement and operation of new CNG buses by Lahore Transport Company A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	95,000,000	-
	Total Item (10)	95,000,000	-
	Total Subsidies to Transport Department	248,277,000	-

(FUND NO. PC21030) SUBSIDY - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
LQ4283 Subsidy on Wheat		
11 Grant in aid in favour of Food Department for payment of subsidy for convening of 94 Christmas Bazars in 36 Districts of Punjab		
A05-Grants, Subsidies and Write Offs of Loans / Advances / Others	21,011,000	-
Total Item (11)	21,011,000	-
Total Subsidy on Wheat	21,011,000	-
GROSS TOTAL SUBSIDY	269,488,000	-
Less - Amount to be met from savings within the grant	269,487,000	-
NET TOTAL SUBSIDY	1,000	-

1 to 11 Funds under various objects --- Rs. 269,488,000 (Non-recurring).

An amount of Rs.269,488,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs. 269,487,000/- will be met from savings within the grant.

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

DEMAND NO. 34

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

(FUND NO.PC21032) CIVIL DEFENCE -- FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
03 PUBLIC ORDER AND SAFETY AFFAIRS			
033 FIRE PROTECTION			
0331 FIRE PROTECTION			
033101 ADMINISTRATION			
1	Additional Appropriation required to meet the excess expenditure.		
LQ4301	ADMINISTRATION		
	A012-1-Regular Allowances	..	3,926,000
	A03-Operating Expenses	..	1,288,000
LQ4302	MEDICAL ESTABLISHMENT		
	A012-1-Regular Allowances	..	300,000
	Total Item (1)	-	5,514,000
LQ4301	ADMINISTRATION		
2	Funds for contingencies expenditure.		
	A03-Operating Expenses	--	1,000
	Total Item (2)	-	1,000
3	Funds for registration and token tax of 4 Nos. Bomb Disposal Vehicles donated by the European Union to Punjab Civil Defence through National Police Bureau, Islamabad.		
	A03-Operating Expenses	--	1,287,000
	Total Item (3)	-	1,287,000
	GROSS TOTAL CIVIL DEFENCE	-	6,802,000
	Less -- Amount to be met from savings within the grant		6,801,000
	NET TOTAL CIVIL DEFENCE	-	1,000

(1) Additional appropriation required to meet the excess expenditure - Rs. 5,514,000 (Recurring)

An amount of Rs.5,514,000 is required for additional appropriation required to meet the anticipated excess expenditure. The entire amount will be met from savings within the grant.

(2) Funds for contingencies expenditure - Rs. 1,000 (Recurring)

An amount of Rs.1,000 is required for contingencies expenditure. The entire amount will be met from savings within the grant.

(3) Funds for registration and token tax of 4 Nos. Bomb Disposal Vehicles donated by the European Union to Punjab Civil Defence through National Police Bureau, Islamabad - Rs. 1,287,000 (Recurring)

An amount of Rs.1,287,000 is required for registration and token tax of 4 Nos. Bomb Disposal Vehicles donated by the European Union to Punjab Civil Defence through National Police Bureau, Islamabad - Rs.1,286,000 will be met from savings within the grant.

A token supplementary of Rs.1,000 is accordingly presented.

DEMAND NO. 35

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

(FUND NO. PC13034) STATE TRADING IN MEDICAL STORE AND COAL - FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 Economic Affairs		
041 General, Economic, Commercial & Labour		
0414 State Trading		
041403 Medical Stores		
LQ4390-MEDICAL STORES DEPOT		
1 Additional demand for Health Professional Allowance, admissible to the two Doctors		
A0121M-Adhoc Relief Allowance 2012		1,600,000
Total Item (1)	<u>-</u>	<u>1,600,000</u>
GROSS TOTAL STATE TRADING IN MEDICAL STORE AND COAL	<u>-</u>	<u>1,600,000</u>
Less-Amount to be met from savings within the Grant	-	1,599,000
NET STATE TRADING IN MEDICAL STORE AND COA	-	1,000

1 Funds under various objects --- Rs. 1,600,000 (Recurring)

An amount of Rs.1,600,000/- is required to meet the excess expenditure during the year 2012-2013. An amount of Rs. 1,599,000/- will be met from savings within the grant.

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

DEMAND NO. 36

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

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
AGRICULTURE			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURE RESEARCH AND EXTENSION SERVICE			
1	LO1100004-Establishment of In-service Agricultural Training Institute at Karor District		
	A011-1 Pay of Officers	2,065,000	..
	A011-2 Pay of Other Staff	286,000	..
	A012-1 Regular Allowances	2,169,000	..
	A03 Operating Expenses	408,000	..
	A06 Transfer Payments	2,000	..
	A13 Repairs & Maintenance	70,000	..
	Total Item (1)	5,000,000	..
2	LO01000524-Small House-cum-Garden Plots for Eradication Poverty in Punjab (Pilot Project)		
	A06 Transfer Payments	107,293,000	
	Total Item (2)	107,293,000	..
3	LO11000685-Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP)"		
	A011-1 Pay of Officers	11,370,000	..
	A011-2 Pay of Other Staff	7,124,000	..
	A012-1 Regular Allowances	21,342,000	..
	A012-2 Other Allowances	1,459,000	
	A03 Operating Expenses	110,104,000	..
	A09 Physical Assets	900,000	..
	A13 Repairs & Maintenance	13,899,000	..
	Total Item (3)	166,198,000	..
4	LO09100419-Strengthening of Soil Salinity Research Insititute for Research on Salt Affected		
	A012-1 Regular Allowances	2,340,000	..
	A03 Operating Expenses	515,000	..
	A13 Repairs & Maintenance	150,000	..
	Total Item (4)	3,005,000	..
5	LO10200013 - Fruit and Vegetable Development		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total Item (5)		762,000	..
6	LO12001099-Establishment of Sub Campus of University of Agriculture, Faisalabad at Chak No.		
	A011-2 Pay of Other Staff	336,000	
	A03 Operating Expenses	2,000,000	
	A09 Physical Assets	20,555,000	
	A12 Civil Works	27,096,000	
	Total Item (6)	49,987,000	..
7	LO09100401-Development of Digitized Profile of Land for Agriculture in the Punjab Province		
	A012-1 Regular Allowances	139,000	
	A03 Operating Expenses	100,000	
	Total Item (7)	239,000	..
			..
8	LO09100405-Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore		..
	A012-1 Regular Allowances	220,000	..
	A03 Operating Expenses	25,000	..
	Total Item (8)	245,000	..
			..
9	LO09100410-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis (Pilot Project)		..
	A03 Operating Expenses	60,000	..
	A09 Physical Assets	27,600,000	..
	Total Item (9)	27,660,000	..
			..
10	LO12000844-Provision of Bio-Gas Supplemented Tubewells for Irrigation Purposes in Punjab		..
	A03 Operating Expenses	29,600,000	..
	Total Item (10)	29,600,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
11	LO12000927- Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan		..
	A011-1 Pay of Officers	3,781,000	..
	A03 Operating Expenses	3,333,000	..
	A09 Physical Assets	28,126,000	
	Total Item (11)	35,240,000	..
			..
12	LO12000331-Green Tractor Scheme for Rural Youth		..
	A012-1 Regular Allowances	13,488,000	..
	Total Item (12)	13,488,000	..
			..
13	LO12000734- Conversion of Incomplete Building of Government Higher Secondary School Old		..
	A03 Operating Expenses	29,000,000	..
	Total Item (13)	29,000,000	..
			..
14	LO11000005-Up-gradation of Rice Research Institute, Kala Shah Kaku		..
	A011-1 Pay of Officers	214,000	..
	A012-1 Regular Allowances	209,000	..
	A012-2 Other Allowances	200,000	..
	A03 Operating Expenses	1,058,000	..
	A06 Transfer Payments	20,000	..
	A09 Physical Assets	418,000	..
	A13 Repairs & Maintenance	158,000	..
	Total Item (14)	2,277,000	..
			..
15	LO11000006-Establishment of Mango Research Institute, Multan		..
	A011-1 Pay of Officers	1,754,000	..
	A011-2 Pay of Other Staff	1,223,000	..
	A012-1 Regular Allowances	4,240,000	..
	A012-2 Other Allowances	50,000	..
	A03 Operating Expenses	1,608,000	..
	A09 Physical Assets	91,000	..
	A13 Repairs & Maintenance	35,000	..
	Total Item (15)	9,001,000	..
			..
16	LO09201492-Establishment of Rice Research Station at Bahawalnagar		..
	A011-2 Pay of Other Staff	1,542,000	..
	A012-1 Regular Allowances	50,000	..
	A012-2 Other Allowances	5,226,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total Item (16)		6,848,000	..
17	LO11000007-Up-scaling of Kitchen Gardening in Punjab	580,000	..
	A03 Operating Expenses	580,000	..
Total Item (17)			
18	LO09100422-Up-gradation of Water Management Training Institute	230,000	
	A012-1 Regular Allowances	230,000	..
Total Item (18)		230,000	..
			..
19	SL09000049-Potato Research Institute, Sahiwal		
	A12 Civil Works	2,213,000	
Total Item (19)		2,213,000	..
20	LO11002429-Grant-in-aid to University of Agriculture, Faisalabad		
	A03 Operating Expenses	40,000,000	
Total Item (20)		40,000,000	..
21	LO11000920-National Agricultural Land Use Plan		
	A011-1 Pay of Officers	3,399,000	
	A011-2 Pay of Other Staff	899,000	
	A012-1 Regular Allowances	1,382,000	
	A012-2 Other Allowances	400,000	
	A03 Operating Expenses	2,500,000	
	A13 Repairs & Maintenance	2,080,000	
Total Item (21)		10,660,000	..
22	LO08000897-Greater Thal Canal Command Area Development Project Phase-I		
	A011-1 Pay of Officers	170,000	
	A03 Operating Expenses	2,700,000	
Total Item (22)		2,870,000	..
TOTAL AGRICULTURE DEPARTMENT		542,396,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
WILDLIFE			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042401 PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING			
1	LO09100038-Improvement / Rehabilitation of Wildlife Park, Bahawalnagar		
	A012-1 Regular Allowances	83,000	..
	A03 Operating Expenses	1,000,000	..
	Total Item (1)	1,083,000	..
2	LO09100039-Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur		
	A011-2 Pay of Other Staff	285,000	..
	A012-1 Regular Allowances	847,000	..
	A03 Operating Expenses	2,000,000	..
	Total Item (2)	3,132,000	..
3	LO10000116-Establishment of Breeding Centre of Local Wildlife at Jhang		
	A011-2 Pay of Other Staff	397,000	..
	A012-1 Regular Allowances	354,000	..
	Total Item (3)	751,000	..
	TOTAL PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING DEPARTMENT	4,966,000	-
FORESTRY			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424 FORESTRY			
042402 ADMINISTRATION			
LE4219			
1	LO09000270-Development of Forestry Sector Resources for Carbon Sequestration in Punjab		
	A03 Operating Expenses	4,388,000	..
	Total Item (1)	4,388,000	..
2	LO09200255-Establishment of Public Park at Gojra District T.T. Singh		
	A012-2 Other Allowances	396,000	..
	A03 Operating Expenses	1,035,000	..
	A09 Physical Assets	210,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A13 Repairs & Maintenance	100,000	..
	Total Item (2)	6,470,000	..
3	LO11000038-Production of Planting Stock for Mass Afforestation Demand in Punjab		
	A03 Operating Expenses	298,000	..
	Total Item (3)	298,000	..
4	LO08001562-Strengthening of Forestry Research and Education in Punjab		
	A011-2 Pay of Other Staff		..
	A012-1 Regular Allowances	1,000,000	..
	A012-2 Other Allowances	199,000	..
	A03 Operating Expenses	3,379,000	..
	A09 Physical Assets	1,285,000	..
	A13 Repairs & Maintenance	10,574,000	..
	Total Item (4)	16,437,000	..
5	LO11000037-Afforestation along important Highways in Punjab		
	A09 Physical Assets	1,500,000	..
	Total Item (5)	1,500,000	..
6	LO11000039-Productivity enhancement in irrigated plantation through improved Silviculture practices in Punjab		
	A03 Operating Expenses	708,000	..
	Total Item (6)	708,000	..
7	LO12000960-Integrated Afforestation and Eco-Development of Karrianwal Forest.		
	A03 Operating Expenses	11,103,000	..
	A09 Physical Assets	450,000	..
	A13 Repairs & Maintenance	90,000	..
	Total Item (7)	11,643,000	..
8	MN09000075-Afforestation of Forest Land Retrieved from Encroachers in Southern Zone.		
	A03 Operating Expenses	12,097,000	..
	A13 Repairs & Maintenance	346,000	..
	Total Item (8)	12,443,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO10000105-Afforestation of Blank Areas in Different Forests of Punjab		
	A03 Operating Expenses	810,000	..
	Total Item (9)	810,000	..
10	LO10000123-Pilot Project – Afforestation in 5 Irrigated Plantations under Agro Forestry.		
	A03 Operating Expenses	105,000	..
	Total Item (10)	105,000	..
11	LO12000073-Fuel Wood Production to Combat Energy Crises in Punjab		
	A03 Operating Expenses	12,400,000	..
	A13 Repairs & Maintenance	1,100,000	..
	Total Item (11)	13,500,000	..
TOTAL FORESTRY DEPARTMENT		68,302,000	-
FISHERIES			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
425 FISHING			
42501 ADMINISTRATION			
1	LO09100406-Fish Productivity Enhancement through Capacity Building and Human Resource Development		
	A011-1 Pay of Officers	509,000	..
	A012-1 Regular Allowances	606,000	..
	A012-2 Other Allowances	1,000	..
	A03 Operating Expenses	2,105,000	..
	A13 Repairs & Maintenance	300,000	..
	Total Item (1)	3,521,000	..
2	MI08000669-Development of Fisheries in Chahma Barrage and Establishment of Bio-Diversity Hatchery		
	A011-1 Pay of Officers	699,000	..
	A011-2 Pay of Other Staff	1,921,000	..
	A012-1 Regular Allowances	4,029,000	..
	A012-2 Other Allowances	68,000	..
	A03 Operating Expenses	3,841,000	..
	A06 Transfer	170,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	100,000	..
	A13 Repairs & Maintenance	675,000	..
	Total Item (2)	11,503,000	..
	TOTAL FISHERIES	15,024,000	-
TOURISM			
	04 ECONOMIC AFFAIRS		
	047 OTHER INDUSTRIES		
	0472 SUBSIDIES		
	047202 TOURISM		
	RI09000100 - Installation of Ropeway System with supporting facilities from Jhika Gali to Commissioner Office, Murree		
1	A02 Project Pre-investment Analysis	2,760,000	..
	Total Item (1)	2,760,000	..
	LO10000132-Surveys & Studies to prepare Master Plan to Develop Murree as a Pollution Free Tourist Town		
2	A05 Grants, Subsidies & Write Off of Loans	5,560,000	..
	Total Item (2)	5,560,000	..
	RJ08000834 - Development of Mari Hill Top as Tourist District Rajanpur		
3	A02 Project Pre-investment Analysis	1,092,000	..
	Total Item (3)	1,092,000	..
	TOTAL TOURISM DEPARTMENT	9,412,000	-
INFORMATION AND CULTURE DEPARTMENT			
	08 RECREATIONAL, CURLTURE AND RELIGION		
	082 CULTURAL SERVICES		
	0821 CULTURAL SERVICES		
	08105 PROMOTION OF CULTURE		
	LO12000067- Construction of Auditorium for D.G.Khan Arts Council		
1	A13 Repairs & Maintenance	11,710,000	..
	Total Item (1)	11,710,000	..

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO1000111- Establishment of Conservation Lab in Bahawalpur Museum, Bahawalpur		
	A13 Repairs & Maintenance	6,500,000	..
	Total Item (2)	6,500,000	..
	TOTAL INFORMATION & CULTURE DEPARTMENT	18,210,000	-
LABOUR AND HUMAN RESOURCE			
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS			
0413 GENERAL LABOUR AFFAIRS			
041310 ADMINISTRATION			
LE4222 ADMINISTRATION			
1	LO1100083 - Provision of Checking Kit of Weights & Measures and Allied Training Facilities for the Inspecting Staff (Pilot Project for Lahore)		
	A012-1 Regular Allowances	7,000	..
	Total Item (1)	7,000	..
2	LO1100075 - Combating worst forms of Child Labour in 4 districts of Punjab		
	A011-1 Pay of Officers	1,000	..
	A011-2 Pay of Other Staff	1,000	..
	A012-1 Regular Allowances	12,000	..
	A03 Operating Expenses	2,000	..
	A09 Physical Assets	1,000	..
	Total Item (2)	17,000	..
3	LO12000583 - Elimination of bonded labour in 4 Districts of Punjab		
	A012-1 Regular Allowances	100,000	..
	A03 Operating Expenses	1,446,000	..
	A09 Physical Assets	4,360,000	..
	A13 Repair & Maintenance	65,000	..
	Total Item (3)	5,971,000	..
	Total Labour & Human Resource Department	5,995,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
ARCAEOLOGY		
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOUR AFFAIRS		
0411 GENERAL ECONOMIC AFFAIRS		
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHERS		
(1) LO12000137-Conservation & Restoration of Ghazi Khan Tomb, Distirct D.G.Khan		
A13 Repairs & Maintenance	1,814,000	..
Total Item (1)	1,814,000	..
(2) LO01000813-Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan		
A012-2 Other Allowances		..
A03 Operating Expenses		..
A09 Physical Assets		..
A12 Civil Works		..
A13 Repairs & Maintenance	600,000	..
Total Item (2)	600,000	..
(3) Survey Documentation and Preperation of Master Plan for Development and Conservation of Historical Town of Satgarah, District Okara		
A03 Operating Expenses	300,000	..
Total Item (3)	300,000	..
(4) Funds for acquisition of Archaeological Land at Harappa		
A09 Physical Assets	181,950,000	..
Total Item (4)	181,950,000	..
TOTAL ARCHAEOLOGY	184,664,000	-
LIVESTOCK		
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042106 ANIMAL HUSBANDRY		
LE4208 ANIMAL HUSBANDRY		
1 LO11000371-Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki		
A03 Operating Expenses	100,000	-
A09 Physical Asssets	900,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total Item (1)		10,000,000	-
2	LO11000372-Strengthening of Buffalo Research Institute, Pattoki, District Kasur		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	5,000,000	-
Total Item (2)		6,000,000	-
3	LO10000006-Establishment of Para Veterinary School at Layyah		
	A011-1 Pay of Officers	1,025,000	-
	A011-2 Pay of other Staff	667,000	-
	A012-1 Regular Allowances	1,912,000	-
	A012-2 Other Allowances	150,000	-
	A03 Operating Expenses	1,509,000	-
	A09 Physical Assets	1,205,000	-
	A012 Civil Works	23,891,000	-
	A13 Repairs & Maintenance	75,000	-
Total Item (3)		30,434,000	-
4	LO09200946-Establishment of Shadbad Cooperative Livestock Farms		
	A011-1 Pay of Officers	2,310,000	-
	A011-2 Pay of other Staff	6,276,000	-
	A03 Operating Expenses	26,440,000	-
	A13 Repairs & Maintenance	550,000	-
Total Item (4)		35,576,000	-
5	LO09100003-Enhancing Beef Production in Punjab		
	A011-1 Pay of Officers	1,647,000	-
	A011-2 Pay of other Staff	68,000	-
	A012-1 Regular Allowances	356,000	-
	A012-2 Other Allowances	2,000	-
	A03 Operating Expenses	47,912,000	-
	A13 Repairs & Maintenance	15,000	-
Total Item (5)		50,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
6	LO09100007-Restructuring & Re-organization of Breeding Services in Punjab		
	A03 Operating Expenses	2,320,000	-
	A09 Physical Assets	6,210,000	-
	A13 Repairs & Maintenance	275,000	-
	Total Item (6)	8,805,000	-
7	LO11000375-Production / Enhancement of Sheep / Goat in DG Khan and Rajanpur		
	A03 Operating Expenses	7,330,000	-
	A09 Physical Assets	12,600,000	-
	A13 Repairs & Maintenance	70,000	-
	Total Item (7)	20,000,000	-
8	LO09000275-Establishment of Medical Health Care at UVAS New Campus, Pattoki, District Kasur		
	A03 Operating Expenses	235,000	-
	A09 Physical Assets	1,811,000	-
	A12 Civil Works	7,499,000	-
	Total Item (8)	9,545,000	-
9	LO12001615-Exploration of Bio Gas Resource at Semen Production Unit & Livestock Experiment Station, District Sahiwal (A Pilot Project)		
	A03 Operating Expenses	100,000	-
	A09 Physical Assets	1,600,000	-
	Total Item (9)	1,700,000	-
10	LO09000279-Establishment of College of Veterinary & Animal Sciences, Jhang		
	A09 Physical Assets	978,000	-
	A012 Civil Works	5,966,000	-
	Total Item (10)	6,944,000	-
11	LO08000027-Barani Livestock Development through Women Empowerment		
	A011-1 Pay of Officers	743,000	-
	A011-2 Pay of other Staff	1,018,000	-
	A012-1 Regular Allowances	126,000	-
	A03 Operating Expenses	1,023,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total Item (11)		2,910,000	-
12	LO08000764-Strengthening / Revamping of Divisional Disease Diagnostic & Reference Lab at 16-Cooper Road, Lahore		
	A011-1 Pay of Officers	1,238,000	-
	A011-2 Pay of other Staff	667,000	-
	A012-1 Regular Allowances	1,810,000	-
	A012-2 Other Allowances	15,000	-
	A03 Operating Expenses	610,000	-
	A13 Repairs & Maintenance	152,000	-
Total Item (12)		4,492,000	-
TOTAL LIVESTOCK		186,406,000	-

POLICE**03 PUBLIC ORDER AND SAFETY AFFAIRS****032 POLICE****0321 POLICE****032102 PROVINCIAL POLICE****LE4207 PROVINCIAL POLICE**

1 **LO12000740-Addition / Alteration and extension of CTD complex Chung & purchase of plot adjacent to CTD Complex, Lahore**

	A09 Physical Assets	6,703,000	-
Total Item (1)		6,703,000	-
TOTAL POLICE		6,703,000	-

POPULATION WELFARE**07 HEALTH****074 PUBLIC HEALTH SERVICES****0741 POPULATION WELFARE MEASURES****074107 POPULATION WELFARE MEASURES****LE4210 POPULATION WELFARE MEASURES**

1 **LO01000030-Population Welfare Programme**

	A011-1 Pay of Officers	85,347,000	-
	A011-2 Pay of other Staff	489,661,000	-
	A012-1 Regular Allowances	583,280,000	-
	A012-2 Other Allowances	10,360,000	-
	A03 Operating Expenses	319,890,000	-
	A05 Grants, Subsidies & Write Off of Loans	2,400,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	1,868,000	-
	A12 Civil Works	880,000	-
	A13 Repair & Maintenance	20,675,000	-
	Total Item (1)	1,549,000,000	-
2	LO10200431-Population Welfare Regional Training Institute Multan		
	A011-1 Pay of Officers	4,056,000	-
	A011-2 Pay of other Staff	3,064,000	-
	A012-1 Regular Allowances	7,385,000	-
	A03 Operating Expenses	3,113,000	-
	A06 Transfers	2,000	-
	A09 Physical Assets	25,000	-
	A13 Repairs & Maintenance	1,551,000	-
	Total Item (2)	19,196,000	-
3	LO10200432-Population Welfare Regional Training Institute, Lahore		
	A011-1 Pay of Officers	4,156,000	-
	A011-2 Pay of other Staff	2,141,000	-
	A012-1 Regular Allowances	7,495,000	-
	A012-2 Other Allowances	10,000	-
	A03 Operating Expenses	5,286,000	-
	A05 Grants, Subsidies & Write Off of Loans	200,000	-
	A06 Transfers	10,000	-
	A09 Physical Assets	8,249,000	-
	A13 Repairs & Maintenance	655,000	-
	Total Item (3)	28,202,000	-
4	LO10200433-Population Welfare Regional Training Institute, Faisalabad		
	A011-1 Pay of Officers	3,024,000	-
	A011-2 Pay of other Staff	2,681,000	-
	A012-1 Regular Allowances	7,899,000	-
	A03 Operating Expenses	5,450,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	510,000	-
	A13 Repair & Maintenance	171,000	-
	Total Item (4)	19,735,000	-
5	LO10200434-Population Welfare Regional Training Institute, Sahiwal		
	A011-1 Pay of Officers	2,760,000	-
	A011-2 Pay of other Staff	2,768,000	-
	A012-1 Regular Allowances	5,888,000	-
	A03 Operating Expenses	3,038,000	-
	A06 Transfer Payments	4,000	-
	A09 Physical Assets	220,000	-
	A13 Repair & Maintenance	217,000	-
	Total Item (5)	14,895,000	-
6	LO10201226-Population Welfare Training Institute, Lahore		
	A011-1 Pay of Officers	2,374,000	-
	A011-2 Pay of other Staff	1,332,000	-
	A012-1 Regular Allowances	3,599,000	-
	A03 Operating Expenses	19,084,000	-
	A06 Transfer Payments	25,000	-
	A09 Physical Assets	275,000	-
	A13 Repairs & Maintenance	425,000	-
	Total Item (6)	27,114,000	-
	TOTAL POPULATION WELFARE	1,658,142,000	-
HUMAN RIGHTS & MINORITIES AFFAIRS DEPARTMENT			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
11101 PARLIAMENTARY/ LEGISLATIVE AFFAIRS			
LE4012 Executive and Legislative Organs HR&MA Deptt:			
1	LO11000222-Educational Scholarship for Minority Students.		
	A05-Grants Subsidies and Writeoffs of Loans	8,000,000	-
	Total	8,000,000	-
	Total Human Rights and Minority Affairs Deptt:	8,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
BOARD OF REVENUE			
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOM, I. TAX, EXCISE ETC.)			
LE4295 I.Tax			
1	LO10000500-Land Record Management Information System Phase-I.		
	A03-Operating Expenses	9,610,000	-
	A13-Repairs and Maintenance	200,000	-
	Total	9,810,000	-
	Total Board of Revenue Department:	9,810,000	-
SERVICES AND GENERAL ADMINISTRATION			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270 SERVICES AND GENERAL ADMINISTRATION			
1	LO12001709-Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore.		
	A09-Physical Assets	2,061,000	-
	Total S&GA Department:	2,061,000	-
TRANSPORT DEPARTMENT			
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045201 ADMINISTRATION			
LE4297 Administration			
1	LO12000706-Establishment of Project Management Unit (PMU) Metro Bus System (MBS).		
	A011-1-Pay of Officers	10,522,000	-
	A011-2-Pay of Other Staff	1,512,000	-
	A012-1-Regular Allowances	702,000	-
	A03-Operating Expenses	2,723,000	-
	A09-Physical Assets	16,338,000	-
	A13-Repairs and Maintenance	50,000	-
	Total	31,847,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
A011-1-Pay of Officers	3,853,000	-
Total Transport Department:	35,700,000	-

ENVIRONMENT PROTECTION**05 ENVIRONMENT PROTECTION****055 ADMINISTRATION OF ENVIRONMENT PROTECTION****0551 ADMINISTRATION OF ENVIRONMENT PROTECTION****055101 ADMINISTRATION****LE4275 Administration**

1	LO10000510-Regulatory Control on Environmental Degradation through Capacity Building of EPA Punjab.		
	A012-1-Regular Allowances	11,200,000	-
	A03-Operating Expenses	2,550,000	-
	A13-Repairs and Maintenance	400,000	-
	Total	14,150,000	-
2	LO10000482-Development of Biodiversity Parks Collaboration with District Governments and Business Communities.		
	A03-Operating Expenses	2,000,000	-
	Total	2,000,000	-
	Total Environment Protection Department:	16,150,000	-

HOUSING AND COMMUNITY AMENITIES**06 HOUSING AND COMMUNITY AMENITIES****062 COMMUNITY DEVELOPMENT****0621 URBAN DEVELOPMENT****062103 URBAN PLANNING****LE4280 URBAN PLANNING**

1	FD08001118-Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.		
	A12-Civil Works	73,000,000	-
2	FD08001241-Replacement of Outlived Sewer Lines in Four Towns.		
	A05-Grants Subsidies and Writeoffs of Loans	20,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	LO11002622-Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.		
	A05-Grants Subsidies and Writeoffs of Loans	30,000,000	-
4	MN09000043-Construction of Northern Bypass from LMQ Road to Bosan Road Multan Phase-I.		
	A12-Civil Works	44,863,000	-
5	LO11001935-Bus Rapid Transit System along Ferozpur Road (Phase-I) Youhanabad to Kalma Chowk, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	4,166,053,000	-
6	LO11002826-Bus Rapid Transit System (BRTS) along Frozpur Road FROM Kalma Chowk to Qurtaba Chowk, (Package-II).		
	A05-Grants Subsidies and Writeoffs of Loans	4,482,902,000	-
7	LO11002862-Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		
	A05-Grants Subsidies and Writeoffs of Loans	4,024,298,000	-
8	LO11002866-Bus Rapid Transit System along Ferozpur Road from MAO College to Bhatti Chowk (Elevated) length 2.1 KM (Package-IV)		
	A05-Grants Subsidies and Writeoffs of Loans	2,026,371,000	-
9	LO11002867-Bus Rapid Transit System for Lahore - Ferozpur Road Corridor, of BRTS from Bhatti Chowk to Niazi Interchange (Package-V)		
	A05-Grants Subsidies and Writeoffs of Loans	975,425,000	-
10	LO11002869-Bus Rapid Transit System for Lahore - Ferozpur Road Construction of Additional Bridge along Lahore Bridge (Package-VII)		
	A05-Grants Subsidies and Writeoffs of Loans	549,691,000	-
11	LO12000702-Construction of BRTS from Gajju Mattah to Youhannabad, Package-VIII, Length 2.30 KM		
	A05-Grants Subsidies and Writeoffs of Loans	1,930,017,000	-
12	LO12000703-Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LO09200001-Execution of 10 Sewerage Schemes by WASA (Multan Package) A12-Civil Works	293,545,000	-
14	LO11002859-Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore. A12-Civil Works	25,730,000	-
15	LO12000718-Bus Rapid Transit System for Lahore - Development and construction of Bus Depot on Southern Side. A05-Grants Subsidies and Writeoffs of Loans	1,026,193,000	-
16	LO12000727-Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-II (From Ganda nala Chowk to Vehari Chowk Multan). A05-Grants Subsidies and Writeoffs of Loans	99,492,000	-
17	LO11000934-Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approach Road from Northern bypass to Multan Airport via Jameelabad Chowk Multan (Length 16.05 KM Phase-II) A12-Civil Works	54,000,000	-
18	LO12000763-Establishment of Special Education Parks in Punjab. A05-Grants Subsidies and Writeoffs of Loans	25,491,000	-
19	LO12000757-Installation of 5 Nos. Tube Wells in Rawalpindi City. A05-Grants Subsidies and Writeoffs of Loans	16,000,000	-
20	LO12000758-Installation of 6 Nos. Tube Wells and providing / laying of Sewer & Nullah in NA-56, Rawalpindi. A05-Grants Subsidies and Writeoffs of Loans	35,089,000	-
21	LO12000759-Installation of 7 Nos. Tube Wells in PP-11. A05-Grants Subsidies and Writeoffs of Loans	24,011,000	-
22	LO12000760-Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage network in PP-12 Rawalpindi. A05-Grants Subsidies and Writeoffs of Loans	12,212,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
23	LO12000761-Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage lines in PP-13, Rawalpindi.		
	A05-Grants Subsidies and Writeoffs of Loans	39,009,000	-
24	LO12000762-Installation of Tubewells and providing / laying of water supply & sewerage network in PP-14, Rawalpindi.		
	A05-Grants Subsidies and Writeoffs of Loans	29,480,000	-
25	LO12000807-Construction of Link Road from Gulistan Colony to Chaklala Scheme No.III, including bridge over Nullah Lai, Rawalpindi.		
	A05-Grants Subsidies and Writeoffs of Loans	210,000,000	-
26	LO12000821-Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-I (From Kirri Jamandan Railway Crossing to Ganda Nala Chowk).		
	A05-Grants Subsidies and Writeoffs of Loans	98,304,000	-
27	LO12000880-Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package IX (Revised)		
	A05-Grants Subsidies and Writeoffs of Loans	348,270,000	-
28	LO12000881-Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		
	A05-Grants Subsidies and Writeoffs of Loans	124,650,000	-
29	LO12000899-Bus Rapid Transit System for Lahore - Constructon of BRTS from texali Chowk to Shahdra Mor (Package-V) Length 3.3 Km (Revised)		
	A05-Grants Subsidies and Writeoffs of Loans	1,383,510,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
30	LO11001889-Construction of Sports Complex, Nishat Colony, Lahore. A05-Grants Subsidies and Writeoffs of Loans	20,133,000	-
31	LO12001022-Installation/Construction of 1 No.4-Cfs capacity Tubewell at Tajpura, UC-57, PP-157, Lahore. A05-Grants Subsidies and Writeoffs of Loans	20,355,000	-
32	LO12001048-Construction of Bus Rapid Transit System Road from MAO College to Taxali Chowk Length 2.28 KMS (Package-IV) (Revised) A05-Grants Subsidies and Writeoffs of Loans	385,468,000	-
33	LO09000342-Procurement of Sewer Cleaning Machinery (Jetting Unit). A05-Grants Subsidies and Writeoffs of Loans	23,552,000	-
34	LO09101022-Widening/Improvement of College Road from Garjakhi Darwaza leading to Garjakh Road upto Bypass Nawab Chowk, Gujranwala. A05-Grants Subsidies and Writeoffs of Loans	32,000,000	-
35	LO12001531-Laying of Water Supply Lines in different arears of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore. A05-Grants Subsidies and Writeoffs of Loans	3,000,000	-
36	LO12001532-Laying of Sewerage System in different arears of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore. A05-Grants Subsidies and Writeoffs of Loans	4,000,000	-
37	LO12001619-Installation / Construction of 1-No. 4-Cfs capacity Tubewell at Asif Block, Allama Iqbal Town, Lahore A05-Grants Subsidies and Writeoffs of Loans	10,000,000	-
38	LO12001620-Installation / Construction of 1-No. 2-Cfs capacity Tubewell at Bibi Pak Daman, Lahore A05-Grants Subsidies and Writeoffs of Loans	8,000,000	-
39	LO12001626-Procurement of 40 Generator Sets by WASA, Lahore. A05-Grants Subsidies and Writeoffs of Loans	102,000,000	-
40	LO09000117-Construction of Shalamar Interchange,		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A05-Grants Subsidies and Writeoffs of Loans	70,074,000	-
41	LO09000010-Providing and Fixing of Signage and Road Marking at Six Major Roads, Car Parking Stands in Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	14,562,000	-
42	LO09000012-Traffic Management Plan for Lahore City through Road Marking Signage and Road Safety Devices (16-Roads)		
	A05-Grants Subsidies and Writeoffs of Loans	16,345,000	-
43	LO09000307-Sewer in NA-123 in the area of XEN (O&M-II) Ravi Town, WASA, LDA, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	6,146,000	-
44	LO09000103-Replacement /Improvement of Sewerage System in PP-153, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	4,168,000	-
45	LO10201086-Laying of Water Supply & Sewerage System in Harbanspura Katchi Abadi (UC-41)		
	A05-Grants Subsidies and Writeoffs of Loans	6,000,000	-
46	RI08001171-Rawalpindi Environmental Improvement Project (Phase-II).		
	A05-Grants Subsidies and Writeoffs of Loans	22,000,000	-
47	LO11002395-Improvement of Sewerage System and Construction of Lift Station at Ravi Clifton Shahdara, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	72,484,000	-
48	LO11002827-Improvement of Junctions & Removal of Bottlenecks at Canal Bank Road, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	77,775,000	-
49	LO09000102-Installation/Construction of 11 Nos. Tubewell in NA-119 of Lahore City (Revised for 13 Nos Tuewells).		
	A05-Grants Subsidies and Writeoffs of Loans	2,701,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	LO08001048-Main & Branch Sewer from Badami Bagh to Karim Park to Bagh Munshi Ladha Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	3,662,000	-
51	FD08001245-Replacement of Sewer Line in Sir Syed Town, Faisalabad.		
	A12-Civil Works	5,000,000	-
52	LO09000101-Improvement of Sewerage System in City Sub-Division in NA-119, Ravi Town, Lahore.		
	A05-Grants Subsidies and Writeoffs of Loans	500,000	-
53	LO09000283-Trunk Sewer Madar-e-Millat Road, Lahore (Part-A).		
	A05-Grants Subsidies and Writeoffs of Loans	33,594,000	-
Total Housings & Physical Planning:		25,990,031,000	-

AUQAF DEPARTMENT

08 RECREATIONAL, CULTURE AND RELIGION

84 RELIGIOUS AFFAIRS

841 RELIGIOUS AFFAIRS

84103 AUQAF

LE4294 Auqaf

1	LO11000218-Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani, Lahore.		
	A12-Civil Works	8,000,000	
2	LO09000114-Rehabilitation of Darbar Bibi Pak Daman, Lahore.		
	A12-Civil Works	32,000,000	-
3	LO12001100-Development Scheme at Shrine Hazrat Baba Bullay Shah, Kasur.		
	A12-Civil Works	8,000,000	-
4	LO12001101-Conservation / Restoration work at Main Entrance (Deorhi) at Badshahi Mosque, Lahore.		
	A12-Civil Works	2,000,000	-
5	LO12001102-Development Scheme at Shrine Hazrat Qaim Sain, Tandianwala, Faisalabad.		
	A12-Civil Works	7,000,000	-
6	LO12001103-Providing public amenities / facilities		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12-Civil Works	1,400,000	-
7	LO12001104-Development Scheme at Shrina Sultan Shah Tandianwala Sarkar, Gojra, Jhang.		
	A12-Civil Works	7,300,000	-
9	LO12001105-Development Scheme at Shrine Hazrat Ghoray Shah, Lahore.		
	A12-Civil Works	2,000,000	-
10	LO12001106-Construction of retaining wall along River Indus at Shrine Hazrat G Baba, Attock.		
	A12-Civil Works	8,000,000	-
11	LO12001108-Re-Construction of Shrine Hazrat Muhammad Akram Shah (Iraqi Pir) Sadiqabad, R.Y. Khan.		
	A12-Civil Works	4,000,000	-
12	LO12001109-Re-Construction of Shrine Hazrat Syed Inayat Shah, Chubarah, Layyah.		
	A12-Civil Works	3,000,000	-
13	LO12001110-Re-Construction of Mosque Khingranwali, Multan.		
	A12-Civil Works	4,500,000	-
14	LO12001111-Development Scheme at Shrine Qazi Tahir Shaheed, Khanpur, R.Y. Khan.		
	A12-Civil Works	6,000,000	-
15	LO12001112-Development Scheme at Shrine Hazrat Sheikh Fazil, Vehari.		
	A12-Civil Works	7,600,000	-
Total Auqaf Department:		100,800,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
EDUCATION			
09 EDUCATION AFFAIRS AND SERVICES			
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED		
1	LO09100306-Establishment of Low Vision Assessment Centers in Institutions of Visually Impaired at Multan & D.G. Khan.		
	A09 Physical Assets	31,000	-
	Total	31,000	-
	TOTAL SCHOOL FOR HANDICAPPED	31,000	-
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103 ADMINISTRATION			
LE4272	ADMINISTRATION		
1	LO09200398-Capacity Building of the Department.		
	A011-1 Pay of Officers	4,050,000	-
	A011-2 Pay of Other Staff	1,591,000	-
	A02-Project Pre-investment Analysis	20,000	-
	A03 Operating Expenses	4,230,000	-
	A06 Transfers	55,000	-
	A13 Repair and Maintenance	187,000	-
	Total	10,133,000	-
2	LO10000142-Campaign for Enhancement of Literacy in Four Districts of Punjab.		
	A011-1 Pay of Officers	2,400,000	-
	A011-2 Pay of Other Staff	2,125,000	-
	A012-1 Regular Allowances	444,000	-
	A03 Operating Expenses	3,535,000	-
	A06 Transfers	49,000	-
	A09 Physical Assets	934,000	-
	A13 Repair and Maintenance	513,000	-
	Total	10,000,000	-
3	LO11000180-Non-Formal Education Promotion Project with Japan International Cooperation		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-2 Pay of Other Staff	392,000	-
	A03 Operating Expenses	580,000	-
	A13 Repair and Maintenance	28,000	-
	Total	1,000,000	-
4	LO12000521-Punjab Accelerated Functional Literacy and Non Formal Basic Education Project		
	A011-1 Pay of Officers	3,101,000	-
	A011-2 Pay of Other Staff	2,413,000	-
	A012-1 Regular Allowances	3,042,000	-
	A02-Project Pre-investment Analysis	100,000	-
	A03 Operating Expenses	23,270,000	-
	A06 Transfers	770,000	-
	A09 Physical Assets	2,943,000	-
	A13 Repair and Maintenance	100,000	-
	Total	35,739,000	-
	TOTAL ADMINISTRATION	56,872,000	-
	092 SECONDARY EDUCATION AFFAIRS & SERVICES		
	0921 SECONDARY EDUCATION AFFAIRS & SERVICES		
	092101 SECONDARY EDUCATION		
	LE4299 SECONDARY EDUCATION		
1	LO 09100309-Provision of computers/ IT Education in 4286 High/ Higher Secondary Schools in Punjab		
	A011-1 Pay of Officers	3,375,000	-
	A011-2 Pay of Other Staff	1,922,000	-
	A012-1 Regular Allowances	4,731,000	-
	Total	10,028,000	-
2	LO09200306-Establishment of Cadet College Essa Khel Mianwali		
	A06 Transfers	2,750,000	-
	Total	2,750,000	-
3	LO10200046-Funds for Implement of Schemes under Development package for MPAs/MNAs		
	A12 Civil Works	976,424,000	-
	Total	976.424.000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
4	LO11000140-Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF.		
	A012-2-Other Allowances (Excluding TA)	50,000	
	A03 Operating Expenses	4,876,000	-
	Total	4,926,000	-
5	LO10200647-Improvement of Govt. Qaumi High School for Boys, Sialkot.		
	A05 Grants Subsidies and Writeoff of Loans	609,000	-
	Total	609,000	-
EDUCATION ADMINISTRATION			
6	LO11000465-Funds for Capacity Building of Teachers Training Institutions & Training Elementary School Teachers in The Punjab(CIDA)		
	A06 Transfers	346,149,000	
	Total	346,149,000	
TOTAL SECONDARY EDUCATION		1,340,886,000	
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTIONS			
LE4274 GENERAL UNIVERSITIES COLLEGES INSTITUTE			
1	LO09200895-Establishment of School of Physical Sciences, University of the Punjab.		
	A13 Repair and Maintenance	6,552,000	-
	Total	6,552,000	-
2	LO09200896-Capacity Building University Law College, University of the Punjab.		
	A09 Physical Assets	1,851,000	-
	Total	1,851,000	-
3	LO12000728-Establishment of Information Technology University of the Punjab (ITUP) at Lahore.		
	A011-1 Pay of Officers	13,750,000	
	A011-2 Pay of Other Staff	4,000,000	
	A012-1 Regular Allowances	1,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	100,875,000	-
	Total	195,000,000	-
4	LO11001220-Advancement of Information Technology amongst students through provision of laptop computers		
	A011-1 Pay of Officers	336,000	-
	Total	336,000	-
5	LO09100348-Capacity Building for Higher Education Department		
	A011-1 Pay of Officers	13,835,000	-
	A011-2 Pay of Other Staff	3,500,000	-
	Total	17,335,000	-
6	LO12000481-Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.		
	A03 Operating Expenses	1,200,000	-
	A09 Physical Assets	8,217,000	-
	Total	9,417,000	-
7	LO12000480-Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.		
	A03 Operating Expenses	1,400,000	-
	A09 Physical Assets	8,464,000	-
	Total	9,864,000	-
8	LO08P00003-Punjab Education Sector Reforms Programme (PESRP) -Block		
	A06 Transfers	320,363,000	-
	Total	320,363,000	-
9	LO12000864-Construction of Govt. Girls College Shakargarh district Narowal.		
	A09 Physical Assets	380,000	-
	Total	380,000	-
10	LO12000639-Provision of Laptops		
	A011-2 Pay of Other Staff	2,000,000	-
	A03 Operating Expenses	70,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Total		73,500,000	-
11	LO12000873-Up-Gradation of newly converted College into Women University Government College for Women Madina Town, Faisalabad		
	A09 Physical Assets	5,000,000	
	Total	5,000,000	-
12	LO12000875-Establishment of Women University at Sialkot		
	A03 Operating Expenses	250,000	
	A09 Physical Assets	4,750,000	-
	Total	5,000,000	-
13	LO12000877-Establishment of Women University at Bahawalpur		
	A09 Physical Assets	5,000,000	-
	Total	5,000,000	-
14	LO12000879-Establishment of Women University at Multan (construction of Admn. Block in Govt. Girls College, Katchery Road, Multan)		
	A03 Operating Expenses	500,000	
	A09 Physical Assets	4,500,000	-
	Total	5,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
15	LO12000885-Establishment of Muhammad Nawaz Sharif University of Engineering & Technology Multan.		
	A03 Operating Expenses	22,035,000	-
	Total	22,035,000	-
16	LO08000748-Establishment of Govt. Girls degree College Shahdara Lahore.		
	A09 Physical Assets	4,372,000	-
	Total	4,372,000	-
17	LO10000193-Provision of missing facilities in Govt.Degree College for Women Jahania		
	A09 Physical Assets	3,478,000	-
	Total	3,478,000	-
18	LO11002520-Establishment of Govt. degree College for women, Daudkhel, Tehsil & District, Mianwali.		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	1,500,000	-
	Total	2,500,000	-
19	LO11002521-Establishment of Govt. degree College for women, Musakhel, Tehsil & District, Mianwali.		
	A03 Operating Expenses	1,000,000	-
	A09 Physical Assets	1,500,000	-
	Total	2,500,000	-
20	LO12000993-Establishment of I.T. Center at Emerson College Bosan Road, Multan.		
	A09 Physical Assets	4,000,000	-
	Total	4,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
21	LO10200369-Provision of Laboratory Equipments & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.		
	A09 Physical Assets	39,786,000	-
	Total	39,786,000	-
22	LO11001878-Establishment of Govt. Girls Degree College Manghot. Tehsil Gujjar Khan, District Rawalpindi.		
	A13 Repair and Maintenance	82,000,000	-
	Total	82,000,000	-
23	LO12000473-Establishment of Government Rabia Basri College for Women Walton Road, Lahore.		
	A09 Physical Assets	2,509,000	-
	Total	2,509,000	-
24	LO10000181-Preservation of Quaid-e-Azam Library Building Lahore		
	A13 Repair and Maintenance	1,000	-
	Total	1,000	-
25	LO12001627-Provision of missing facilities for Govt. College for Girls Rahwali, Gujranwala.		
	A09 Physical Assets	818,000	-
	Total	818,000	-
26	LO12001706-Funds for Development of GCU, Lahore, New campus at kala shah Kaku.		
	A09 Physical Assets	100,000,000	-
	Total	100,000,000	-
27	LO09200885-Funds for Purchase of Land for Expansion of Main Campus of UET, Taxila.		
	A09 Physical Assets	91,435,000	-
	Total	91,435,000	-
TOTAL GENERAL UNIVERSITIES COLLEGES INSTITU		1,010,032,000	
TOTAL EDUCATION		2,407,821,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
08 RECREATIONAL, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081105 ADMINISTRATION			
LE4405	DIRECTOR GENERAL OF SPORTS PUNJAB.		
1	LO12001197-Basketball Court and Hockey Ground at Govt. Godon College, Rawalpindi.		
	A05 Grants Subsidies and Writeoff of Loans	6,287,000	-
	Total	6,287,000	-
2	LO12001198-Multipurpose Ground and Basketball Court at Govt. Christian Mission High School Raja Bazar, Rawalpindi.		
	A05 Grants Subsidies and Writeoff of Loans	7,089,000	-
	Total	7,089,000	-
	TOTAL SPORTS	13,376,000	-
LE4009	YOUTH AFFAIRS		
1	LO12000748-Funds for Punjab Youth Internship Programme.		
	A06 Transfers	1,000,000,000	-
	Total	1,000,000,000	-
	TOTAL SPORTS AND YOUTH	1,013,376,000	-
HEALTH			
1	LO01000046-Establishment of Health Sector Reforms Unit, Punjab		
	A012-1 Regular Allowances	-	1,445,000
	A03 Operating Expenses	1,176,000	-
	A06 Transfers	10,000	10,404,000
	A09 Physical Assets	19,000	-
	A13 Repair and Maintenance	55,000	-
	Tota Item (1)	1,260,000	11,849,000
2	LO09100191-Punjab Thalassemia Prevention Program		
	A012-1 Regular Allowances	-	1,237,000
	Tota Item (2)	-	1,237,000
3	LO11001690-Prevention and Control Program of		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-1 Pay of Officers	-	1,105,000
	A011-2 Pay of Other Staff	-	4,356,000
	A012-1 Regular Allowances	-	11,504,000
	A012-2 Other Allowances	-	970,000
	A02 Project Pre-Investment Analysis	400,000	-
	A03 Operating Expenses	57,031,000	-
	A09 Physical Assets	28,791,000	-
	A13 Repair and Maintenance	1,818,000	-
	Tota Item (3)	88,040,000	17,935,000
4	LO11001599-Upgradation of Basic Health Unit Dhandla to the Level of RHC District Bhakkar		
	A12 Civil Works	7,000,000	-
	Tota Item (4)	7,000,000	-
5	LO11000345-Construction of Mian Mir Hospital, Lahore		
	A09 Physical Assets	1,000	-
	Tota Item (5)	1,000	-
6	LO11000348-Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore		
	A03 Operating Expenses	774,000	-
	A09 Physical Assets	16,526,000	-
	Tota Item (6)	17,300,000	-
7	LO12000623-Establishment of 25 bedded hospital at samanabad Lahore		
	A09 Physical Assets	58,586,000	-
	Tota Item (7)	58,586,000	-
8	LO11000353-Establishment of Obstetrics and Gyaecology Department at Tehsil Headquarter Hospital Muridke, Sheikhpura		
	A03 Operating Expenses	1,032,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	25,965,000	-
	A12 Civil Works	20,583,000	-
	Tota Item (8)	47,580,000	-
9	LO12000624-Setting up of BHU at Jabhran district sheikhupura		
	A12 Civil Works	1,000,000	-
	Tota Item (9)	1,000,000	-
10	LO12000625-Establishment of 20 bedded hospital at manawala UC 100 district sheikhupura		
	A12 Civil Works	13,145,000	-
	Tota Item (10)	13,145,000	-
11	LO12000608-Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib.		
	A09 Physical Assets	6,290,000	-
	Tota Item (11)	6,290,000	-
12	LO09100212-Rawalpindi Institute of Cardiology		
	A012-1 Regular Allowances	-	40,894,000
	A012-2 Other Allowances (Ex. T.A)	-	2,000,000
	A03 Operating Expenses	127,220,000	-
	A06 Transfers	112,973,000	-
	A09 Physical Assets	154,090,000	-
	A12 Civil Works	174,355,000	-
	A13 Repairs and Maintenance	1,400,000	-
	Tota Item (12)	570,038,000	42,894,000
13	LO09100168-Upgradation of DHQ Hospital, Sargodha		
	A09 Physical Assets	49,595,000	-
	Tota Item (13)	49,595,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
14	LO1000552-Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.		
	A09 Physical Assets	1,000	-
	Tota Item (14)	1,000	-
15	LO0100058-Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre, Lahore		
	A09 Physical Assets	5,000,000	-
	Tota Item (15)	5,000,000	-
16	LO11000365-Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore		
	A09 Physical Assets	30,000,000	-
	Tota Item (16)	30,000,000	-
17	LO11002829-Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC, Bahawalpur		
	A06 Transfers	-	705,678,000
	Tota Item (17)	-	705,678,000
18	LO1000558-Establishment Gujranwal Medical College, Gujranwal		
	A011-1 Pay of Officers	-	6,299,000
	A011-2 Pay of Other Staff	-	575,000
	A012-1 Regular Allowances	-	12,901,000
	A012-2 Other Allowances	-	225,000
	Tota Item (18)	-	20,000,000
19	LO11000352-Establishment of Khawaja Mohammad Safdar Medical College, Sialkot.		
	A011-1 Pay of Officers	-	4,122,000
	A011-2 Pay of Other Staff	-	1,550,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A012-1 Regular Allowances	-	8,900,000
	A012-2 Other Allowances	-	595,000
	Tota Item (19)	-	15,167,000
20	LO01000081-Strengthening of Health Management Information System in Punjab		
	A012-1 Regular Allowances	-	293,000
	Tota Item (20)	-	293,000
21	LO11000361-Performance Management System in Health Department		
	A03 Operating Expenses	6,087,000	-
	A09 Physical Assets	8,945,000	-
	Tota Item (21)	15,032,000	-
22	LO11000650-National Program for Family Planning and Primary Health Care Punjab, Lahore.		
	A012-1 Regular Allowances	-	3,124,000
	A03 Operating Expenses	-	90,208,000
	A06 Transfers	-	5,230,324,000
	A13 Repair and Maintenance	17,754,000	-
	Tota Item (22)	17,754,000	5,323,656,000
23	LO11002625-National Programme for Prevention and Control of Avain Pandemic Influenza.		
	A03 Operating Expenses	9,630,000	-
	Tota Item (23)	9,630,000	-
24	LO11000349-Establishment of 410-Bedded Civil Hospital affiliated with QAMC, Bahawalpur.		
	A06 Transfers	-	332,499,000
	Tota Item (24)	-	332,499,000
25	LO11000833-National TB Control Programme.		
	A011-2 Pay of Other Staff	-	2,862,000
	A012-1 Regular Allowances	-	3,805,000
	A03 Operating Expenses	25,434,000	-
	Tota Item (25)	25,434,000	6,667,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	LO09100194-Introduction of Mobile Health Units at Tehsil Level (Pilot).		
	A011-1 Pay of Officers	-	6,104,000
	A011-2 Pay of Other Staff	-	2,072,000
	A012-1 Regular Allowances	-	12,555,000
	A03 Operating Expenses	54,320,000	-
	A09 Physical Assets	71,375,000	-
	Tota Item (26)	125,695,000	20,731,000
27	LO11000836-Prime Minister's Programme for Prevention & Control of Hepatitis.		
	A03 Operating Expenses	203,000,000	-
	Tota Item (27)	203,000,000	-
28	LO12000723-Upgradation of Students Laboratories and Pathology Museum in Department of Pathology, AIMC, Lahore.		
	A09 Physical Assets	15,330,000	-
	Tota Item (28)	15,330,000	-
29	LO11000834-Strengthening National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies.		
	A03 Operating Expenses	21,187,000	-
	Tota Item (29)	21,187,000	-
30	LO11000952-Roll Back Malaria Control Programme.		
	A03 Operating Expenses	32,101,000	-
	Tota Item (30)	32,101,000	-
31	LO11001045-National Program for Prevention and control of Blindness.		
	A09 Physical Assets	83,305,000	-
	Tota Item (31)	83,305,000	-
32	LO12000747-Establishment of THQ Hospital Bhowana, District Chiniot.		
	A09 Physical Assets	20,000,000	-
	Tota Item (32)	20,000,000	-
	LO080P1788-National Maternal Neonatal & Child		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A011-1 Pay of Officers	-	4,199,000
	A011-2 Pay of Other Staff	-	2,035,000
	A012-1 Regular Allowances	-	8,399,000
	A012-2 Other Allowances	-	2,000,000
	A03 Operating Expenses	4,000,000	408,102,000
	A04 Employees Retirement Benefits	-	4,000,000
	A06 Transfers	-	-
	A09 Physical Assets	712,048,000	-
	A13 Repair and Maintenance	3,100,000	-
	Tota Item (33)	719,148,000	428,735,000
34	LO12000750-Strengthening of Expanded Programme on Immunization in Punjab.		
	A03 Operating Expenses	243,455,000	-
	A13 Repair and Maintenance	32,850,000	-
	Tota Item (34)	276,305,000	-
35	LO12000813-Provision of Ambulance Service in Village Bhoth, District Sialkot.		
	A09 Physical Assets	4,000,000	-
	Tota Item (35)	4,000,000	-
36	LO10200645-Establishment of Hospital at Shahdara, Lahore.		
	A09 Physical Assets	270,000,000	-
	Tota Item (36)	270,000,000	-
37	LO12000814-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalpur.		
	A09 Physical Assets	3,462,000	-
	Tota Item (37)	3,462,000	-
38	LO12000836-Upgradation/ Strengthening of DHQ Hospital, Chakwal.		
	A09 Physical Assets	58,884,000	-
	Tota Item (38)	58,884,000	-
39	LO12000855-Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.		
	A09 Physical Assets	450,510,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12 Civil Works	60,000,000	-
	Tota Item (39)	219,519,000	-
40	LO11000795-Upgradation of THQ Hospital (Addition of Dialysis, Cardiac & Emergency Facilities), at Chichawatni, District Sahiwal.		
	A09 Physical Assets	4,489,000	-
	A12 Civil Works	320,000	-
	Tota Item (40)	4,809,000	-
41	LO12000886-Establishment of BHU, Katha Saghral, District Khushab.		
	A011-1 Pay of Officers	-	504,000
	A011-2 Pay of Other Staff	-	654,000
	A012-1 Regular Allowances	-	1,675,000
	A012-2 Other Allowances	-	164,000
	A03 Operating Expenses	2,017,000	-
	A09 Physical Assets	753,000	-
	A12 Civil Works	25,210,000	-
	Tota Item (41)	27,980,000	2,997,000
42	LO12000887-Establishment of BHU, Adhi Kot, District Khushab.		
	A011-1 Pay of Officers	-	504,000
	A011-2 Pay of Other Staff	-	654,000
	A012-1 Regular Allowances	-	1,647,000
	A012-2 Other Allowances	-	164,000
	A03 Operating Expenses	2,017,000	-
	A09 Physical Assets	753,000	-
	A12 Civil Works	23,911,000	-
	Tota Item (42)	26,681,000	2,969,000
43	LO12000888-Establishment of BHU, Choha, District Khushab.		
	A011-1 Pay of Officers	-	504,000
	A011-2 Pay of Other Staff	-	654,000
	A012-1 Regular Allowances	-	1,647,000
	A012-2 Other Allowances	-	164,000
	A03 Operating Expenses	2,017,000	-
	A09 Physical Assets	753,000	-
	A12 Civil Works	23,911,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Tota Item (43)		26,681,000	2,969,000
44	LO11002129-Establishment of City Hospital Kamalia, District T.T.Singh.		
	A011-1 Pay of Officers	-	2,370,000
	A012-1 Regular Allowances	-	4,983,000
	A012-2 Other Allowances	-	20,000
	A03 Operating Expenses	4,700,000	-
	A09 Physical Assets	11,651,000	-
	Tota Item (44)	16,351,000	7,373,000
45	LO10000554-Establishment of Drug Testing Laboratory, Bahawalpur.		
	A03 Operating Expenses	432,000	-
	A09 Physical Assets	21,566,000	-
	Tota Item (45)	21,998,000	-
46	LO12000982-Construction of Thalassemia Unit at DHQ Hospital, Mianwali.		
	A011-1 Pay of Officers	-	1,444,000
	A011-2 Pay of Other Staff	-	1,572,000
	A012-1 Regular Allowances	-	4,256,000
	A012-2 Other Allowances	-	100,000
	A03 Operating Expenses	15,896,000	-
	A09 Physical Assets	16,732,000	-
	Tota Item (46)	32,628,000	7,372,000
47	LO12001026-Upgradation of BHU to RHC, Ghourghusti, Tehsil Hazro, District Attock.		
	A12 Civil Works	20,000,000	-
	Tota Item (47)	20,000,000	-
48	LO12001025-Construction of Civil Dispensary at Chak No.426/TDA, District Layyah.		
	A03 Operating Expenses	2,239,000	-
	A09 Physical Assets	50,000	-
	A12 Civil Works	450,000	-
	Tota Item (48)	2,739,000	-
49	LO12001024-Upgradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre Level.		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	2,944,000	-
	A12 Civil Works	3,896,000	-
	Tota Item (49)	7,056,000	-
50	LO11002458-Upgradation of Municipal Medical at Dhoke Ratta, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	1,183,000	-
	Tota Item (50)	1,425,000	-
51	LO11002459-Upgradation of Municipal Medical at Centre, Mohan Pura, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	926,000	-
	Tota Item (51)	1,168,000	-
52	LO11002460-Upgradation of Municipal Medical at Dhoke Hassu, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	495,000	-
	Tota Item (52)	737,000	-
53	LO11002461-Upgradation of Municipal Medical at Dhoke Mangtal, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	583,000	-
	Tota Item (53)	825,000	-
54	LO11002463-Upgradation of Municipal Medical at Teli Mohallah, Rawalpindi.		
	A09 Physical Assets	242,000	-
	A12 Civil Works	191,000	-
	Tota Item (54)	433,000	-
55	LO11002466-Upgradation of Municipal Medical at Millat Colony, Rawalpindi.		
	A09 Physical Assets	241,000	-
	A12 Civil Works	28,000	-
	Tota Item (55)	269,000	-
56	LO11002467-Upgradation of Municipal Medical at Akalnarh Rawalpindi		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09 Physical Assets	241,000	-
	A12 Civil Works	2,575,000	-
	Tota Item (56)	2,816,000	-
57	LO01000101-Accommodation and Upgradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		
	A09 Physical Assets	2,102,000	-
	Tota Item (57)	2,102,000	-
58	LO12001031-Establishment of rural Health Centre at Chak No.71/SB, Tehsil & District Sargodha.		
	A12 Civil Works	53,237,000	-
	Tota Item (58)	53,237,000	-
59	LO12001032-Upgradation of BHU Paharpur into RHC, District Layyah.		
	A12 Civil Works	5,000,000	-
	Tota Item (59)	5,000,000	-
60	LO12001038-Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		
	A09 Physical Assets	26,354,000	-
	Tota Item (60)	26,354,000	-
61	LO12001082-Establishment of Rural Health Centre Chowk Jama Chak No. 78/15-L, Union council No. 90, Tehsil Mian Channu, District Khanewal.		
	A12 Civil Works	10,000,000	-
	Tota Item (61)	10,000,000	-
62	GA01000002-Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.		
	A09 Physical Assets	60,000,000	-
	Tota Item (62)	60,000,000	-
63	LO11000466-Upgradation of BHU, Kala to RHC level, District D.G.Khan.		
	A09 Physical Assets	2,054,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
Tota Item (63)		2,054,000	-
64	LO10000579-Upgradation of THQ Hospital, Chishtian.		
	A09 Physical Assets	2,506,000	-
Tota Item (64)		2,506,000	-
65	LO10000571-Provision of dialysis unit in THQ Hospitals, Khanpur, Sadiqabad & Liaqatpur.		
	A09 Physical Assets	21,000,000	-
Tota Item (65)		21,000,000	-
66	LO09100185-Construction of Forensic Department / Mortuary at LGH, Lahore.		
	A09 Physical Assets	17,758,000	-
Tota Item (66)		17,758,000	-
67	LO11002617-Extensiion of 10 Bedded ICU at Jinnah Hospital, Lahore.		
	A09 Physical Assets	2,680,000	-
Tota Item (67)		2,680,000	-
68	LO11000759-Establishment of Tauma Centre at Tehsil Sahiwal District Sargodha.		
	A09 Physical Assets	7,707,000	-
Tota Item (68)		7,707,000	-
69	LO11001598-Construction of Trauma Centre at Phool Nagar, District Kasur.		
	A011-1 Pay of Officers	-	2,625,000
	A011-2 Pay of Other Staff	-	1,560,000
	A012-1 Regular Allowances	-	5,100,000
	A03 Operating Expenses	2,610,000	-
	A09 Physical Assets	10,069,000	-
	A12 Civil Works	1,230,000	-
Tota Item (69)		13,909,000	9,285,000
70	LO11000855-Establishment of 30 Bedded Children Hospital, M.B.Din.		
	A12 Civil Works	3,769,000	-
Tota Item (70)		3,769,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
71	LO10200749-Establishment of Kidney Center at DHQ Hospital, Vehari.		
	A09 Physical Assets	49,000,000	-
	Tota Item (71)	49,000,000	-
72	LO12001636-Provision of missing facilities in RHC Noor Pur (93/D), Pakpattan.		
	A09 Physical Assets	918,000	-
	A12 Civil Works	9,082,000	-
	Tota Item (72)	10,000,000	-
73	LO12001708-Establishment of Drug Testing Laboratory, Lahore.		
	A09 Physical Assets	130,000,000	-
	Tota Item (73)	130,000,000	-
74	LO10000573-Upgradation of THQ Hospital, Mailsi.		
	A011-1 Pay of Officers	-	10,077,000
	A011-2 Pay of Other Staff	-	8,727,000
	A012-1 Regular Allowances	-	1,140,000
	A012-2 Other Allowances	-	100,000
	A03 Operating Expenses	1,290,000	-
	A04 Employees Retirement Benefits	-	400,000
	A09 Physical Assets	15,575,000	-
	Tota Item (74)	16,865,000	20,444,000

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
75	LO01000034-Enhanced HIV / AIDS Control Programme Punjab		
	A06 Transfers	-	89,125,000
	Tota Item (75)	-	89,125,000
76	LO01000077-Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.		
	A011-1 Pay of Officers	-	720,000
	A011-2 Pay of Other Staff	-	480,000
	A012-1 Regular Allowances	-	1,588,000
	A012-2 Other Allowances	-	85,000
	A03 Operating Expenses	1,480,000	-
	A13 Repairs and Maintenance	250,000	-
	Tota Item (76)	1,730,000	2,873,000
	TOTAL HEALTH	3,644,889,000	7,072,748,000
C&W DEPARTMENT (Roads)			
04 ECONOMIC AFFAIRS			
042 CONSTRUCTION			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
1	LO11001274-Establishment of Strategic Planning Unit (SPU) in C&W Department.		
	A011-1 Pay of Officers	-	7,560,000
	A012-1 Regular Allowances	-	421,000
	A03 Operating Expenses	-	388,000
	A13 Repairs and Maintenance	-	50,000
	Tota Item (1)	-	8,419,000
	TOTAL COMMUNICATIONS & WORKS DEPARTMENT	-	8,419,000
WATER SUPPLY/ SEWERAGE & DRAINAGE			
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063102 WORKS (CONSTRUCTION) AND OPERATIONS			
(1)	URBAN WATER SUPPLY		
1	MH01000134-Urban Water Supply Scheme Muzaffargarh (Amended) (PSDP)		
	A12501- Works Urban	95,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant				Amount of demand sub-divided into	
				Non-recurring	Recurring
				Rs.	Rs.
2	BH01000088-Urban Sewerage Scheme Minchanabad, District Bahawalpur				
	A12501- Works Urban			1,313,000	
3	LO09200266-Urban Water Supply Scheme, Fortabbas, Bahawalnagar.				
	A12501-Works Urban			20,580,000	
4	LO09200265- Replacement and Up-gradation of Urban Water Supply Scheme, Bahawalnagar				
	A12501-Works Urban			18,434,000	
5	LY09000058- Urban Sewerage Scheme Fateh Pur Tehsil Karor Lal Easin, District layyah (Revised)				
	A12501-Works Urban			30,221,000	
6	LO09100919-Water supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City				
	A12501-Works Urban			10,000,000	
7	LO09100894-Urban Sewerage Scheme Jhelum with Treatment Plant				
	A12501-Works Urban			15,000,000	
8	SA09000016-Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala				
	A12501-Works Urban			10,000,000	
9	SA01000191-Urban Sewerage/Drainage Scheme Muridke.				
	A12501-Works Urban			25,000,000	
10	KS09000029-Kasur Environmental Improvement Project, Disrtict Kasur				
	A12501-Works Urban			200,000,000	
11	LO09100893-Urban Sewerage Drainage Scheme, Pattoki				
	A12501-Works Urban			10,000,000	
12	NS01000066-Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.				
	A12501-Works Urban			10,000,000	

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Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	RI01000206-Urban Water Supply Scheme Daultala District Rawalpindi. A12501-Works Urban	10,000,000	
	Total Urban Water Supply/Sewerage & Drainage	455,548,000	-
(2)	RURAL WATER SUPPLY		
1	LO12000990-Sewerage/Drainage Scheme Chak No.172/WB (Thingi) Ph-I A12502-Rural Works	96,000	
2	LO12000991-Construction of Soling, Re-Soling & Drains Chak No.279/EB A12502-Rural Works	70,000	
3	LO09200625-Rural Water Supply Scheme Chak No. 287/EB A12502-Rural Works	291,000	
4	LO09200457-Rural Water Supply Scheme Chak No. 194/EB A12502-Rural Works	875,000	
5	LO09200456-Rehabilitation of R/W/S & Sanitation Scheme Chak No.165/WB A12502-Rural Works	231,000	
6	LO09200467-Rural Water Supply Scheme & Drainage Scheme Basti Dhodah Mailsi. A12502-Rural Works	180,000	
7	LO09201039-Construction of Soling & Drains Chak No. 65/KB A12502-Rural Works	902,000	
8	LO09201179-Rural Water Supply Scheme Chak No.216/EB Mian Hakim and Kot Sadat. A12502-Rural Works	126,000	
9	LO09200950-Construction of Rural Water Supply Scheme Chak No. 78/WB A12502-Rural Works	313,000	
10	LO10000644-Construction of Water Supply Scheme Chak No. 218/EB A12502-Rural Works	862,000	
11	LO10000621-Construction of Sewerage Mouza Kaliye Shah A12502-Rural Works	225,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
12	LO10000619-Construction of Sewerage Chak No. 88/WB A12502-Rural Works	95,000	
13	VR09000040-Rehabilitation of Rural Sewerage Scheme Tibba Sultan Pur. A12502-Rural Works	824,000	
14	LO09200952-Water Supply Scheme Ghaga Mitter, Wazirabad, District Gujranwala. A12502-Rural Works	2,084,000	
15	LO09201466-Construction of Water Supply at Basti Talwara Sodhara Tehsil Wazirabad District Gujranwala. A12502-Rural Works	8,481,000	
16	LO09100576-Improvement / Rehabilitation of Water Supply Scheme Bandoor Abbasian, Distt. R.Y. Khan. A12502-Rural Works	55,000	
17	LO09100450-Comprehensive water supply & Sewerage Scheme Mianwali A12502-Rural Works	10,000,000	
18	SA09000020-Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. A12502-Rural Works	10,000,000	
19	SA09000095-Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura. A12502-Rural Works	2,000,000	
20	LO09100715-Rehabilitation of Streets of Narang Mandi Town A12502-Rural Works	5,000,000	
21	GA08001890-Ext: Rural Drainage Scheme Nokhar. (Revised) A12502-Rural Works	7,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	LO09200166-Rural Drainage / PCC Scheme Jallan		
	A12502-Rural Works	3,113,000	
	Total Rural Water Supply/Sewerage & Drainage	52,823,000	-
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063102 WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	Chief Engineers PHE Department		
1	LO12000709-Rural Drainage / PCC Scheme Noorwal, Tehsil & District Chakwal		
	A12502- Works Rural	735,000	
2	LO11002162-Rural Drainage / Sewerage Scheme Juggia & Sharif Pura District Lahore PP-157		
	A12502-Works Rural	4,110,000	
3	LO11002054-Rural Water Supply Sharif Pura District Lahore. PP-157 (Saaf Pani)		
	A12501-Works Urban	1,904,000	
4	LO11002600-Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakimian (UC-41), District Lahore. PP-157		
	A12501- Works Urban	4,017,000	
5	LO12000712-Rehabilitation of Water Supply Scheme Wahula, tehsil Choa Saidan Shah, District Chakwal.		
	A12502-Works Rural	27,400,000	
6	LO12000715-Construction of Slab/ Culverts and Drains in PP-45, District Mianwali.		
	A12501-Works Urban	18,000,000	
7	LO11002163-Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony (UC-60) District Lahore.		
	A12501-Works Urban	1,303,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO10200048-Development Package for MPA / MNAs Sargodha A12502-Works Rural	569,000 569,000	
9	LO12000733-Addition / Alteration of Old ABAD Colony. A12502-Works Rural	542,000	
10	LO12000749-Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T.Singh. A12501-Works Urban	80,000,000	
11	LO11000753-Rehabilitation / Augmentation Sewerage System with treatment plant Khanpur City Phase-I (Zone-B), Rahim Yar Khan. A12501-Works Urban	51,640,000	
12	LO12000819-Extension / Rehabilitation Sewerage Scheme, Sahiwal City. A12501-Works Urban	105,000,000	
13	LO12000820-Water Supply Scheme (for Turkish Housing Scheme for flood affectees), Muzaffargarh. A12502-Works Rural	68,469,000	
14	LO12000822-Extension / Rehabilitation Sewerage Scheme, Okara City. A12501-Works Urban	70,000,000	
15	LO12000825-Comprehensive Sewerage System i/c PCC Slab in Streets, Darya Khan City, District Bhakkar. A12501-Works Urban	60,000,000	
16	LO12000837-Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. A12501-Works Urban	50,000,000	
17	LO12000866-Improvement and Augmentation of Urban Sewerage Scheme, Ahmadpur East, District Bahawalpur (Up-gradation of City Ahmedpur East) A12502-Works Urban	40,000,000	
18	LO12000867-Disposal of Naurangabad Effluent into Khanpur City		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12502-Works Urban	44,000,000	
19	LO12000870-Augmentation of Urban Water Supply Scheme, Sargodha based on Canal Water Supply Sargodha		
	A12501-Works Urban	10,000,000	
20	LO11002391-Rural Water Supply Scheme Chak No. 304/GB, 304-1/2GB, 303/GB, 344/GB, 318/GB, 345/GB & 346/GB (Phase-II), District T.T.Singh		
	A12502-Works Rural	48,600,000	
21	LO12000900-Construction of Drain / Soling / culverts & Nullah at Riorri Wala Chak No. 41/RB Tehsil Sangla Hill District Nankana Sahib (From House Falik Sher to Haveli Sardar Gujjar, from GGMS to House Waris Jutt, from Shop Nawaz to Atta Fauji etc)		
	A12502-Works Rural	2,335,000	
22	LO12000901-Construction of Drain / Soling / culverts & Nullah at Kotlan Kahlwan Chak No. 44/RB Tehsil Shahkot District Nankana Sahib (From House Rana Jamshed to M Ali Ansari, from House Javed Kahlon to existing Water Course and GGMS Bazar etc)		
	A12502-Works Rural	3,018,000	
23	LO12000902-Construction of Drain / Soling at Chak No. 11/RB Tehsil Safdarabad District Nankana Sahib (From existing road to House Kali Masih to Mosque etc)		
	A12502-Works Rural	2,670,000	
24	LO12000903-Construction of Drain / Soling / culverts & Nullah at Pandorian Chak No. 122/RB Tehsil Sangla Hill District Nankana Sahib (from House Zafar Inspector to Nullah and old Graveyard to Seepage Drain etc)		
	A12502-Works Rural	2,136,000	
25	LO12000904-Construction of Drain / Soling / culverts & PCC at Marh Balochan Tehsil Sangla Hill District nanakana Sahib (From main road to Civil Hospital and main bazaar Milad Chowk to Ahata Khoh etc)		
	A12502-Works Rural	6,300,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	LO12000905-Construction of Drain / Soling / culverts & Nullah at Chak No. 119/RB Tehsil Sangla Hill District Nankana Sahib (from House Ibrar to existing Watercourse and main bazaar Ibrar shopkeeper etc) A12502-Works Rural	2,645,000	
27	LO12000906-Construction of Drain / Soling / culverts & Nullah at Katian Wala tehsil Safdarabad District Nankana Sahib (From main road to House Ghulam Qadir nai and House Mushtaq to Pond etc) A12502-Works Rural	2,308,000	
28	LO12000907-Construction of Drain / Soling / culverts & Nullah at Macherwali Tehsil Shahkot District Nankana Sahib (form GPS to existing Soling and House Ashiq to Aslam Shak to Pond etc) A12502-Works Rural	3,874,000	
29	LO12000908-Construction of Drain / Soling / culverts & Nullah at Mhase Janoobi Chak No. 286/RB Tehsil Sangla Hill District Nankana Sahib (from Mosque to Watercourse and existing Soling to Watercourse etc.) A12502-Works Rural	2,616,000	
30	LO12000909-Construction of Drain / Soling / culverts & Nullah at Sadqan Tehsil Sangla Hill District nankana Sahib (From GPS to Seepage Drain and main Bazar to Seepage Drain etc.) A12502-Works Rural	2,098,000	
31	LO12000926-Extension / Rehabilitation of Urban Sewerage Scheme, T.T Singh A12501-Works Urban	29,907,000	
32	LO11001333-Comprehensive Water Supply Scheme of Tehsil Mianwali Installation of Submersible Water Pumps Tehsil & District Mianwali A12502-Works Rural	7,169,000	
33	LO12000984-Extension / Rehabilitation of Sewerage Scheme, Chiniot City. A12501-Works Urban	60,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
34	LO10200323- Comprehensive Urban Sewerage / Drainage Scheme Donga Bonga Teshil & District Bahawalnagar. A12501-Works Urban	7,000,000	
35	LO11000511-Construction of PCC Slab, Culverts and Drain in UC Watta Khel, Gulmri, Minawali City & Installation of Submersible Pumps in PP-45 A12502-Works Rural	11,270,000	
36	LO11001549-Construction of Tuff Pavers, Water Supply & Sewerage System at Galley Wal (Phase-II) A12501-Works Urban	4,892,000	
37	LO11001550-Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage System in Lodhan & Gogran City, Teshil & District Lodhran.(PP-210 A12501-Works Urban	3,700,000	
38	LO11000539-Replacement of Outdated Sewerage System laid down through the embankment of the road from Khayyam Chowk to 47-Adda, Sargodha (Revised) A12501-Works Urban	7,000,000	
39	LO10201079-Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan. A12501-Works Urban	30,000,000	
40	LO11000590-Rehabilitation / Augmentation of Sewerage scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan. A12502-Works Rural	2,676,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
41	LO12001027-Improvement / Renovation of Donga Gali Rest House, Murree (Revised) A12501-Works Urban	1,368,000	
42	LO12001092-Rehabilitation of Rural Water Supply Scheme Kadar, UC Padhrar A12502-Works Rural	7,015,000	
43	LO12001093-Rehabilitation of Rural Water Supply Scheme Warcha A12502-Works Rural	6,784,000	
44	LO12001094-Rehabilitation of Water Supply Scheme Jabbi Shumali A12502-Works Rural	12,075,000	
45	LO11000589-Sewerage Scheme Qaimpur, District Bahawalpur A12502-Works Rural	2,857,000	
46	LO12001146-Rural water Supply Scheme Landi Dhab Wzirka and adjoining Abadies Tehsil Minchanabad District Bahawalnagar A12502-Works Rural	5,322,000	
47	LO12001147-Rural water Supply Scheme Padma Hari Ram Pura, Murli Garh and adjoining Abadies Tehsil Minchanabad District Bahawalnagar A12502-Works Rural	7,152,000	
48	LO12001533-Construction of PCC/Slab /Drain/ Sewerage in PP-44, Tehsil Mianwali (Sub Scheme=3) (i) PCC Slab/Drain/Swerage UC Namal (E/C=0900m) (ii) PCC Salb/Drain/Sara Hospital to Rikhi City UC Thamay Wali (E/C-0.600 m) (iii) PCC Slab/Drain/Darbar Kocha Sharif Rikhi UC Thamay Wali (E/C=0.500m) A12501-Works Urban	2,000,000	
49	LO12001589-Provision of Water Supply Scheme at Village Noorwal, District Chakwal. A12502-Works Rural	9,290,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
50	LO12001592-Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
51	LO12001593-Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,027,000	
52	LO12001594-Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
53	LO12001595-Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
54	LO12001596-Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
55	LO12001597-Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
56	LO12001598-Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman, District Bahawalpur. A12502-Works Rural	1,000,000	
57	LO11002861-Rehabilitation of Water Supply Scheme Basti Latki Tehsil Sadiqabad, Distt. R.Y.Khan A12502-Works Rural	461,000	
58	LO10201077-Urban Sewerage / Drairage Scheme Isa Khel, District Mianwali A12501-Works Urban	25,000,000	
59	LO11002529-Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114 A12501-Works Urban	1,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
60	LO11001902-Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozwala District Sheikhpura		
	A12501-Works Urban	15,000,000	
61	LO11001796-Comprehensive Sewerage Drainage Scheme Sheikhpura Phase-II & III		
	A12501-Works Urban	15,000,000	
62	LO11001675-Urban Drainage / PCC Scheme Manawala District Sheikhpura		
	A12502-Works Rural	15,000,000	
63	LO11001680-Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura		
	A12502-Works Rural	20,000,000	
64	LO11001642-Sewerage Scheme Changa Manga, District Kasur.		
	A12502-Works Rural	5,000,000	
65	LO11002788-Sewerage / Drainage Scheme Habibabad, District Kasur		
	A12501-Works Rural	5,000,000	
Total Chief Engineers PHE Department		1,042,254,000	
GRAND TOTAL WATER SUPPLY/ SEWERAGE & DRAINAGE		1,550,625,000	-

RURAL WORKS PROGRAMME (L.G & C.D)

062 COMMUNITY DEVELOPMENT

0622 RURAL DEVELOPMENT

062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

1	LO12000707- Sothern Punjab Development Programme		
	Bahawalnagar	400,000,000	
	Bahawalpur	400,000,000	
	Dera Ghazi Khan	397,000,000	
	Khanewal	370,000,000	
	Layyah	240,000,000	
	Lodhran	160,000,000	
	Multan	505,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
Rahim Yar Khan	565,000,000	
Rajanpur	120,000,000	
Vehari	350,000,000	
A05270-Others	3,817,000,000	0
2 LO12000708- Distrcit Development Programme		
Attock	440,000,000	
Bahawalpur	10,000,000	
Bhakkar	260,000,000	
Chakwal	335,000,000	
Chiniot	141,000,000	
Faislabad	1,190,000,000	
Gujranwala	810,000,000	
Gujrat	400,000,000	
Hafizabad	227,500,000	
Jhang	319,000,000	
Jhelum	280,000,000	
Kasur	520,000,000	
Khushab	250,000,000	
Lahore	1,830,000,000	
Mandi Bahauddin	280,000,000	
Mianwali	234,000,000	
Nankana Sahib	180,000,000	
Narowal	250,000,000	
Okara	373,000,000	
Pakapttan	380,000,000	
Rawalpindi	864,199,000	
Rahim Yar Khan	25,000,000	
Sahiwal	470,000,000	
Sargodha	570,000,000	
Sheikhupura	600,000,000	
Sialkot	950,000,000	
Toba Tek Singh	365,000,000	
A05270-Others	12,553,699,000	0

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	LO11000613-Construction of Road from Masroor to Delhra via Bagolrah, Chammal, Baran Phatak, Nattlah Khurd & Harrar Kalan (L=8.76 Kms) A12102-Other Roads	5,100,000	
4	LO11001932-Rehabilitation of Road i/c 4ft spain culvert=1-No.6ft high R/wall = 1632 Rft, Nullah 2ftx2 1/2=1168Rft from T.H.A.T road (KM) 107 to Kali Dali, Tehsil Jand, District Attock L=5.50 Km. A12102-Other Roads	2,819,000	
5	LO11001934-Rehabilitation of Road i/c 4ft spain culvert=1-No., reconstruction of 4ft spain culvert=1-No., 8ft high R/wall=80 Rft, 6ft high R/wall=692Rft, Drain Type-II=400Rft from Nakka Afghan Chowk to Haduwali UC Turap, Tehsil Jand, District Attock L=7 Km. A12102-Other Roads	2,120,000	
6	LO11002382-Construction of Charban - Sakari Road, U.C Charban A12102-Other Roads	1,633,000	
7	LO11002383-Construction of Arukas Link Road, UC Tret A12102-Other Roads	1,703,000	
8	LO11002384-Construction of Musiyari - Chura Nakar Road A12102-Other Roads	955,000	
9	LO11002385-Construction of Jabba-Kallar Road, UC Ghoragali A12102-Other Roads	1,296,000	
10	LO11002386-Construction of Concrete Path UC Rewat A12102-Other Roads	661,000	
11	LO11000614- Construction of raod from Sandral Rajar Road to Dera Warachanwala Ghous Nagar, District Khushab. A12102-Other Roads	7,691,000	
12	LO12000827-Widening/Improvement of Road Sir Suba Shah to Smote (Mohra Adrian) and Smote Chowk to UBL Main Branch, Smote, L=11.43 KM (Revised)		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
13	LO12000828-Upgradation / improvement of road, sullage carrier from Kanchi Moar to Dullewala road Darya Khan City, District Bhakkar		
	A12102-Other Roads	13,892,000	
14	LO12000829-Construction of metalled road, sullage carrier from Railway Crossing to Kallurkot road (City Area), District Bhakkar		
	A12102-Other Roads	10,297,000	
15	LO12000830-Upgradation / improvement of metalled road / sewerage system from Hashmi Chowk to Main Dera Kotla Road, Darya Khan		
	A12102-Other Roads	6,980,000	
16	LO12000831-Construction of metalled road, sullage carrier, PCC Slab, drain Type-I & II, soling and culverts Dullewala		
	A12102-Other Roads	22,400,000	
17	LO12000832-Construction of metalled road / drain Type-I & II from Chak No.21/TDA to Chak No.22/TDA, L=2 KM, District Bhakkar		
	A12102-Other Roads	7,998,000	
18	LO12000833-Establishment of Park (PCC Slab, Provision of Electric Motor, Plantation, Grass, Lighting, Swings for Children) near Bus Stand, owned by TMA Darya Khan		
	A12501-Works Urban	10,000,000	
19	LO12000834-Establishment of Park (PCC Slab, Provision of Electric Motor, Plantation, Grass, Lighting, Swings for Children) at Dullewala		
	A12501-Works Urban	10,000,000	
20	LO12000842-Rehabilitation / Construction of road from Dhamonkay Morr to Village Kotli Samoran (L=7.8 KM), Tehsil & District Sheikhpura		
	A12102-Other Roads	29,685,000	
21	LO12000843-Rehabilitation / Construction of road from Bridge Chak No.9 to Village Chak No.4/Rasala (L=9.21 KM), Tehsil & District Sheikhpura		
	A12102-Other Roads	29,290,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	LO12000846-Rehabilitation of road from TK road to Garhaoo, Tehsil Fatehjang, District Attock, L=2.00 Km A12102-Other Roads	5,044,000	
23	LO12000847-Construction of PCC road i/c plain causeway=50Rft, drain type-l=80Rft from village Garhoo to Graveyard and street to Government Boys/ Girls primary School Village Garhoo, Tehsil Fatehjang, District Attock, L=0.95 Km A12102-Other Roads	2,809,000	
24	LO12000845-Dualization of Old GT Road from Jawad Avenue to Level Crossing Chak No.1/4-L & Additional Carrigeway from Chungi No.7 to Bridge 4/L minor I/C Bridge Length = 3.60 KM in Okara City A12102-Other Roads	50,000,000	
25	LO12000848-Construction of road from Doberan Kalan to Numble Tehsil Kallar Syedan Length = 4.52 Km A12102-Other Roads	10,505,000	
26	LO12000849-Construction of link road Kahuta Karrote to Gorah Rejgan length = 1.40 Tehsil Kahuta A12102-Other Roads	566,000	
27	LO12000850-Construction of road from Benahal road to Saghiter length = 2.55 Km Tehsil Kallar Syedan A12102-Other Roads	19,803,000	
28	LO12000851-Improvement of road from Khud to Benahal Km 00 to 4.71 Tehsil Kallar Syedan A12102-Other Roads	13,302,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
29	LO12000852-Improvement of road from Choha Khalsa to samote via Takkal and Bewal, Kallar Syedan L=9.60 Km A12102-Other Roads	5,767,000	
30	LO12000853-Widening / Improvement of Kahuta to Matore Road, L=13.10 Km, Tehsil Kahuta, District Rawalpindi A12102-Other Roads	25,000,000	
31	LO12000854-Widening / Improvement of Kahuta Chowk Pandori Road upto Channam Junction L=12.71 Km, Tehsil Kallar Syedan, District Rawalpindi A12102-Other Roads	25,000,000	
32	LO11001774-Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot A12102-Other Roads	79,000	
33	LO11001775-Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala, Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot A12502-Works Rural	89,000	
34	LO11001776-Construction / Improvement of metalled Road Adda Sahawal Wazirabad Road to Sahowala, District Sialkot A12102-Other Roads	185,000	
35	LO11001777-Construction of Soling Ferni Kotli Bavrian, District Sialkot A12502-Works Rural	89,000	
36	LO11001778-Construction of Metalled Road Randheer to Paggal East and West, District Sialkot A12102-Other Roads	52,000	
37	LO11001779-Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot A12102-Other Roads	173,000	
38	LO11001956-Improvement of road from Pasrur to Dhoda in Sialkot District, Sialkot. A12102-Other Roads	17,964,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
39	LO11001957-Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		
	A12102-Other Roads	36,000	
40	LO11001023-Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City, Sialkot		
	A12502-Works Rural	806,000	
41	LO11001024-Construction of Drain, PPC/Soling Civil Hospital and Defence Road, Pasrur City Tehsil Pasrur, District Sialkot		
	A12502-Works Rural	52,000	
42	LO11001025-Construction of Drain, Sewer Nawaz Sharif Road Pasrur City Tehsil Pasrur District Sialkot.		
	A12502-Works Rural	1,923,000	
43	LO11001026-Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur, District Sialkot.		
	A12502-Works Rural	41,000	
44	LO10200895-Construction of street Village Beema and Dhoke Baba Baga U.C. Guff Tehsil Kallar Syedan		
	A12502-Works Rural	248,000	
45	LO10200896-Construction of street Dhoke Bhatti and Construction of safety wall Graveyard village Bagla Rajgan U.C. Stote Tehsil Kallar Syedan		
	A12502-Works Rural	228,000	
46	LO10200901-Construction of PCC streets Lalkurti, Rawalpindi		
	A12502-Works Rural	253,000	
47	LO10200902-Construction of PCC streets and Nullah in village Kalyam Awan UC Kalyam Awan, Tehsil Gujar Khan		
	A12502-Works Rural	1,483,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
48	LO10200903-Construction of concrete street Har Do Jaggi and complete concrete and making of Nali from Govt. Girls High School Kalyam Awan to residence of Malik Muhammad Azmat and Malik Kashif Masood UC Kalyam Awan Gujar Khan, New complete construction of street Advocate Malik Israr UI Haq Kalyam Awan, District Rawalpindi		
	A12502-Works Rural	590,000	
49	LO10200904-Fitting and laying of tuff tiles ladies Bazar Haripura UC 34, District Rawalpindi		
	A12502-Works Rural	84,000	
50	LO10200905-Tanseef Tuff Tiles Ladies Bazar Kartar Pura UC 33, District Rawalpindi		
	A12502-Works Rural	81,000	
51	LO10200942-Re-Construction of PCC Streets, at Dhoke Mustageem Mohallah Nai Abadi NA-54, Rawalpindi		
	A12502-Works Urban	273,000	
52	LO12000865-Reconstruction of Katchery Raod including Link Roads in District Sialkot.		
	A12102-Other Roads	84,552,000	
53	LO11002526-Construction of Community Centre / Club at Chunian, District Kasur.		
	A12102-Other Roads	13,716,000	
54	LO12000868-Rehabilitation /Reconstruction of metalled road Uch-Chowk Bhatta Raod (11.75 Km), Ahmadpur East.		
	A12102-Other Roads	15,000,000	
55	LO12000889-Construction of remaining portion of Tala Pull to Chunian- Khudian Raod.		
	A12102-Other Roads	10,000,000	
56	LO12000890-Construction of drain / nullah / culverts and soling at Chak # 11/B Burryan Wala Sangla Hill		
	A12502-Works Rural	2,950,000	
57	LO12000891-Construction of drain / nullah / culverts and soling at Chahoor Mughilan, Sangla Hill		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
58	LO12000892-Construction of drain / nullah / culverts and soling at Bhulair, Sangla Hill A12502-Works Rural	1,025,000	
59	LO12000893-Construction of drain and PCC / Soling at Mohallah Model Town & Haji Park City Sangla Hill A12502-Works Rural	1,050,000	
60	LO12000894-Construction of drain and PCC / Soling at Mohallah Garden Town and Islam Pura, City Sangla Hill A12502-Works Rural	2,200,000	
61	LO12000895-Construction of drain and PCC / Soling at Mohallah Ghous Pura, Mohallah Shakhan and Madina Colony, City Sangla Hill A12502-Works Rural	2,275,000	
62	LO12000914-Rehabilitation of road i/c 1ft diameter pipe culvert=1-No., nullah (5.25x2ft)=100 Rft from Khour Road KM 1 to Chassan Wali Dehri Tehsil Fateh Jhang, L=1.65 KM A12102- Other Roads	4,532,000	
63	LO12000915-Rehabilitation of road i/c side nullah = 1200 Rft, drain type-V=800 Rft, RCC Slab on nullah (2 ft x 6 ft x 9 inch)=5-Nos. RCC Slab on Nulah (6 ft x 5 ft x 9 inch) from Kohat Road to Chassan Wali Dheri, Tehsil Jang, L=1380 Rft A12102- Other Roads	2,237,000	
64	LO12001029- PMU- Sustainable Development of Walled City of Lahore Project.		
1	A01101-Basic Pay of Officer	400,000	
	A01151-Basic Pay of Staff	1,500,000	
	A01202-House Rent Allowance	100,000	
	A01203-Conveyance Allowance	15,000	
	A0120X-Adhoc Allowance 2010 (50%)	100,000	
	A0121A-Adhoc Relief 2011	100,000	
	A0121M-Adhoc Relief Allowance 2012	100,000	
	A01217-Medical Allowance	20,000	
	A01224-Entertainment Allowance	5,000	
	A01228-Orderly Allowance	10,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03303-Electricity Charges	100,000	
	A03407-Rate & Taxes	20,000	
	A03807-P.O.L Charges	650,000	
	A03901-Stationery	10,000	
	A03902- Printing & Publication	50,000	
	A03907-Advertisement and Publicity	100,000	
	A03955-Computer Stationery	20,000	
	A04115-Pension Contribution	200,000	
	A13001-Transport	400,000	
2	LO12001029- PMU- Sustainable Development of Walled City of Lahore Project.		
	A01101-Basic Pay of Officers	4,500,000	
	A01105-Qualification Pay	15,000	
	A01151-Basic Pay of Other Staff	12,000,000	
	A01201-Senior Post Allowance	10,000	
	A01202-House Rent Allowance	350,000	
	A01203-Conveyance Allowance	250,000	
	A0121A-Adhoc Relief – 2011	500,000	
	A0121M-Adhoc Relief Allowance - 2012	500,000	
	A0120X-Adhoc Allowance - 2010 (50%)	500,000	
	A01217-Medical Allowance	300,000	
	A01224-Entertainment Allowance	10,000	
	A01228-Orderly Allowance	100,000	
	A01236-Deputation Allowance	200,000	
	A01243-Additional Charge Allowance	50,000	
	A01274-Medical Charges	150,000	
	A01277-Contingent Paid Staff	500,000	
	A03201-Postage & Telegraph	3,000	
	A03202-Telephone and Trunk Calls	400,000	
	A03205-Courier and Pilot Service	10,000	
	A03301-Gas	20,000	
	A03303-Electricity	1,200,000	
	A03402-Rent of Office Building	5,200,000	
	A03407-Rates & Taxes	100,000	
	A03805-Traveling Allowance	200,000	
	A03807-P.O.L Charges	2,250,000	
	A03901-Stationery	200,000	
	A03902-Printing & Publication	1,100,000	
	A03905-News Papers, Periodicals and Books	150,000	
	A03906 Uniform & Lingerie	50,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03942-Cost of Other Stores	150,000	
	A03955-Computer Stationery	300,000	
	A03970-Others	500,000	
	A04115-Pension Contribution	600,000	
	A06301-Entertainment Charges	600,000	
	A12403-Civil Works	144,932,000	
	A03102-Legal Consultancy	400,000	
	A09601-Plant & Machinery	320,000	
	A09701-Furniture & Fixtures	30,000	
	A13001-Repair-Transport	600,000	
	A13101-Repair-Plant & Machinery	300,000	
	A13201-Repair-Furniture & Fixtures	200,000	
	A12703-Services Rendered	100,000	
65	LO12000916-Construction of metalled road from Ikram Mughal to the House of Hafiz Noor Muhammad Tahir, Mandi Town, Bhakkar		
	A12102- Other Roads	997,000	
66	LO12000917-Construction of metalled road from Masjid Talabwali to the office of Election Commission, Mandi Town, Bhakkar		
	A12102- Other Roads	1,140,000	
67	LO12000918-Construction of metalled road from Punjab Public School to the house of Faiz Bilal, Advocate, Mandi Town, Bhakkar		
	A12102- Other Roads	884,000	
68	LO12000919-Construction of metalled road from the house of Arif Mekkan to the house of Sheikh Rafi, Mandi Town, Bhakkar		
	A12102- Other Roads	1,077,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
69	LO12000920-Construction of metalled road from the hosue of Master Attaullah to the office Ranger Forest Officer, A12102- Other Roads	727,000	
70	LO12000921-Construction of metalled road from Adda Jahan Khan to Chak No.44/TDA, UC Kararikot, Bhakkar A12102- Other Roads	5,146,000	
71	LO12000922-Construction of metalled road from Chak No.44/TDA to Chak Darkahni Khu, UC Kararikot, Bhakkar A12102- Other Roads	6,040,000	
72	LO12000923-Construction of metalled road from Chak No.44/TDA to Bagh Colony, UC Kararikot, Bhakkar A12102- Other Roads	4,134,000	
73	LO12000924-Construction of metalled road from Nees Park Road to Chah Dhakkanwala, Chak No.44/TDA, UC Kararikot, Bhakkar A12102- Other Roads	6,040,000	
74	LO12000964-Construction of Water Supply Mouza Shera Baghban Hithar & Shera Citra, Bahawalnagar. A12502- Works Rural	1,401,000	
75	LO12000965-W/I of road from Mosque Gulzar-e-Madina to DPS (Boys Wing) Gogera L=1.10 KM A12102- Other Roads	4,788,000	
76	LO12000966-Construction of mettaled link road between Okara - Faisalabad road and Gogera Noor Shah Road (Dr. Aslam Street) (L=0.20 KM) A12102- Other Roads	1,974,000	
77	LO12000967-Construction of Tuff Paved Road from Lari Adda to Katcha Imam Bargha at Gogera (L=800 RFT) A12102- Other Roads	2,366,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
78	LO12000968-Construction of metalled road from Okara Faisalabad Road to Basti Mehmood Kot (L=1.00 KM) A12102- Other Roads	4,589,000	
79	LO12000969-Construction of road from Kasur to Theh Shaikham having 20 feet width. A12102- Other Roads	20,000,000	
80	LO12000970-Construction of Carpet Road from GT Road to MDK-SKP Road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km), Tehsil Muridkey. A12102- Other Roads	22,303,000	
81	LO12000972-Widening / Improvement of road from Art Road No.2 to KM No.298 Hassan Chowk to Maila Mandi via Watta Khel Length 5.64 KM in Tehsil & District Mianwali A12102- Other Roads	61,695,000	
82	LO12000973-Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 KM, Tehsil Essa Khel, District Mianwali A12102- Other Roads	73,878,000	
83	LO12000974-Construction of Sewerage at Chak No.172/WB Thingi (Phase-I) A12502- Works Rural	4,398,000	
84	LO12000986-Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut length = 8.95 Km. A12102- Other Roads	25,000,000	
85	LO12000987-Construction of road from Jhang Bhakkar Road at Shahwala to Nalka Lal Wala Chumb Muhammad Yar Wala road via PIR Sheikh Dawoo Wala i/c Link to Dhoolwala to Dhambanwala L=11.04 Km, Tehsil Mankera, District Bhakkar. A12102- Other Roads	25,500,000	
86	LO12000988-Construction of metalled road from Adda Barkatwala to Pir Shaheed via Chak No. 50/MLI/C Link L=8.00 Km, Tehsil Darya Khan, District Bhakkar.		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
87	LO12000989-Construction of metalled road from Dullewala to Janhanwala road at Km No. 7 to Abdali Goda via Machiwala Chah Anwarwala L=9.50 Km, Tehsil Darya Khan, District Bhakkar.		
	A12102- Other Roads	25,890,000	
88	LO12000994-Renovation and Construction of Saint Columba Hostel (Rtc)		
	A12102- Other Roads	12,000,000	
89	LO12000995-Construction of PCC road with Parking Facilities at Kartarpur Gurdwara, District Narowal.		
	A05270-Others	10,000,000	
90	LO12000996-Rehabilitation of road from SCTM road village Kaji L=2.6 Kms		
	A12102- Other Roads	5,354,000	
91	LO12000997-Rehabilitation of road from Mona to Padshan via BHU L=2.95 Kms		
	A12102- Other Roads	4,146,000	
92	LO12000998-Rehabilitation of link road from Dhoke Kamal to Padshan L=4.23 Kms		
	A12102- Other Roads	6,614,000	
93	LO12000999-Rehabilitation of link road from Gulab Chowk to Padshan L=0.40 Kms		
	A12102- Other Roads	2,808,000	
94	LO12001000-Construction of two classrooms in GGHS Saigolabad, District Chakwal		
	A12502- Works Rural	2,000,000	
95	LO12001001-Construction of examination hall for 300 students in GBHSS, Padshan		
	A12502- Works Rural	6,541,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
96	LO12001002-Construction of two classrooms in GGHS Padshan and pavement in lawn of GGPS Padshan A12502- Works Rural	2,236,000	
97	LO12001003-Construction of B/Wall in GBPS, Padshan A12502- Works Rural	2,529,000	
98	LO12001004-Provision of furniture in GHS No.1 Chakwal, GHS No.2 GGHS No.1, GGHS No.2, GGHS No.3 Chakwal and Govt. Muhammad Ali E/S Chakwal A12502- Works Rural	2,000,000	
99	LO12001005-Construction of children park in village Padshan, Path Katach Pakka Stop in village Kallar Kahar and street in village Bhapur, District Chakwal A12502- Works Rural	3,217,000	
100	LO12001006-Construction of streets and drains in Tehsil Chao Saiden Shah, District Chakwal. A12502- Works Rural	2,555,000	
101	LO12001018-Extension of Turab - Amanpur Road from Km 2.10 to 3.25 i/c 18" dia meter pipe culvert=1 No, drain type-II=2150 Rft, drain type-V=1460 Rft, Tehsil jand, District Attock. L=15 Km A12102- Other Roads	6,000,000	
102	LO12001019-Provision of 237 Nos. submersible pumps in Barani / Hilly area of NA-72, District Mianali. A12502- Works Rural	13,479,000	
103	LO12001021-Installation of 32 Reverse Osmosis Water Filtration of Plants in Sargodha City for all Union Councils. A12501- Works Urban	1,200,000	
104	LO12001023-Construction of Road from Layyah Bypass to Chak No.399/TDA via Chak No.148/TDA, 145/TDA,152/TDA & 155/TDA etc, Phase-I (L=10.12 Km), District Layyah. A12502- Works Rural	10,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
105	LO12001042-Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.		
	A12502- Works Rural	22,500,000	
106	LO12001043-Rehabilitation of road from Depalpur Wassaway Wala Road at Adda Bhuman Shah to Jafarabad (Pandat) (L=4.00 Km), Depalpur, District Okara.		
	A12102- Other Roads	6,553,000	
107	LO12001064-Construction of PCC / Slab / Drains / Culverts Mianwali City and Watta Khel, District Mianwali.		
	A12501- Work Urban	10,000,000	
108	LO12001044- Rehabilitation / Improvement of 6 Nos roads in Ahmadpur East City (L=5.00 KM) District Bahawalpur.		
	A12102- Other Roads	20,000,000	
109	LO12001045-Construction of M/R from Chak Khumhari Wala to 9/SP (L=3.00 Km), District Pakpattan.		
	A12102- Other Roads	16,860,000	
110	LO12001046-Construction of M/R from Tibbi Mohal to Kot Ayoub (L=2.50 KM), District Pakpattan.		
	A12102- Other Roads	14,136,000	
111	LO12001065-Establishment of linear park from Bghdad-ul-Jadeed Railway Crossing to Islam University Gate, Bahawalpur		
	A12501- Work Urban	11,793,000	
112	LO12001066-Establishment of canal view linear park at Airport Road Bahawalpur (from Yazman Road to CDA Colony		
	A12501- Work Urban	9,545,000	
113	LO12001067-Beautification of Tanky Ground Mohajir Colony Satellite Town, Bahawalpur		
	A12501- Work Urban	4,731,000	
114	LO12001068-Establishment of park in Islamia Colony Three Marla Housing Scheme at Yazman Road, Bahawalpur		
	A12501- Work Urban	5,285,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
115	LO12001069-Beautification of Maqboob Park in Satellite Town near Hussaini Chowk, Bahawalpur A12501- Work Urban	4,230,000	
116	LO12001070-Beautification of Square Road Junction at Niaz Petrol Pump, Bahawalpur A12501- Work Urban	459,000	
117	LO12001071-Beautification of Shadrah Park Model Town-B Bahawalpur A12501- Work Urban	747,000	
118	LO12001072-Beautification of Aziz-ur-Rehman Park in Block-C of Satellite Town, Bahawalpur A12501- Work Urban	4,794,000	
119	LO12001073-Beautification of Al-Shams Park in Block-B of Satellite Town, Bahawalpur A12501- Work Urban	3,250,000	
120	LO12001074-Construction of metalled road from Saggian Tubewell to Awanpura Village, Length=10.00 KM, Sheikhpura", Scheme Code A12102- Other Roads	20,000,000	
121	LO12001076-Up-Gradation of Multan - Bahawalpur (N-5) Road Lodhran City Portion, Length = 2.25 Km, District Lodhran. A12102- Other Roads	50,000,000	
122	LO12001081-Re-Construction of Darbar Sufi Allah Dad Sahu at Sheikh Fazal Tehsil Burewala, District Vehari A12501- Work Urban	10,000,000	
123	LO12001096-Repair of road city Mandi Sadiq Gunj Length 0.93 Km (Phase-II) A12102- Other Roads	10,500,000	
124	LO12001097-Construction of metalled road from madhani wala to Chateka, Lahura, via Dheengan Wali Tehsil Minchanabad. Length 4.02 Km (Phase-II) A12102- Other Roads	20,400,000	
125	LO12001113-Construction of PCC road from Borha Rakhala road Phase-II IIC Tret Tehsil Murree		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12102- Other Roads	4,000,000	
126	LO12001114-Improvement / construction of PCC road from Sothi top Rati Gali Road UC Ghora Gali, Tehsil Murree		
	A12102- Other Roads	4,000,000	
127	LO12001115-Construction of PCC road from Charra Pani to Banwari Phase-II, UC Tret, Tehsil Murree		
	A12102- Other Roads	1,500,000	
128	LO12001116-Improvement / construction of PCC Road Basheer House to Mustafa House, Phase-II, UC Ghora Gali, Tehsil Murree		
	A12102- Other Roads	2,000,000	
129	LO12001117-Construction of PCC road from Arookass to Kothrian Phase-II, UC Tret, Tehsil Murree		
	A12102- Other Roads	3,000,000	
130	LO12001118-Construction of PCC road from Bansra Gali Lower Kiari Road Raja Irshad House to Mosque, UC Ghora Gali, Tehsil Murree		
	A12102- Other Roads	2,000,000	
131	LO12001119-Construction of PCC road from Bansra Gali Pir Anwar House Kiari Road, Ghora Gali, Tehsil Murree		
	A12102- Other Roads	2,000,000	
132	LO12001120-Construction of PCC road from Broha Ghar Road, UC Tret, Tehsil Murree		
	A12102- Other Roads	1,500,000	
133	LO12001121-Road from Monasl to Makra		
	A12102- Other Roads	1,000,000	
134	LO12001122-Road to Bohr Garan		
	A12102- Other Roads	2,000,000	
135	LO12001123-Road to Dhoke kanathli		
	A12102- Other Roads	2,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
136	LO12001124-Road to Dhoke Basoe A12102- Other Roads	2,000,000	
137	LO12001125-Road from Makka Kas to Dhaka A12102- Other Roads	3,000,000	
138	LO12001126-Road from Masot to Kali Mitti A12102- Other Roads	3,500,000	
139	LO12001127-Road from Kuldana to Sandhian A12102- Other Roads	2,500,000	
140	LO12001128-Road from Sunny bak to Pithli Sandhian A12102- Other Roads	2,000,000	
141	LO12001129-Road from DHU Dhantti to Kathar A12102- Other Roads	3,000,000	
142	LO12001130-Road to Dhak A12102- Other Roads	1,500,000	
143	LO12001131-Road from Jhika Gali to Mohra Batnara A12102- Other Roads	1,500,000	
144	LO12001132-Road from Gulahara Gali to Bagla A12102- Other Roads	3,000,000	
145	LO12001133-Road to Bandi Gali A12102- Other Roads	2,000,000	
146	LO12001134-Road rom Kaya to Bandi A12102- Other Roads	3,000,000	
147	LO12001135-Road to Kaya A12102- Other Roads	2,000,000	
148	LO12001136-Road from Choha to Sakrana A12102- Other Roads	3,000,000	
149	LO12001137-Road to Lower Chartan-2 Sections A12102- Other Roads	2,500,000	
150	LO12001138-Road from Langhar Stop ot House Chalman Yaqoob A12102- Other Roads	2,000,000	
151	LO12001139-Road to Lower Qabha		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
152	LO12001140-Road to Konna Kallan		
	A12102- Other Roads	2,000,000	
153	LO12001141-GGHS Nara – additional Classroom Block		
	A12102- Other Roads	3,000,000	
154	LO01000117-Clean Drinking Water For All Punjab (CDWA), Payment of Consultancy Fee to M/S Crescent Consultants Consortium.		
	A03970- Others	5,064,000	
155	LO12001142-Walled City of Lahore Authority		
	A01101-Basic Pay of Officer	2,735,000	
	A01151-Basic Pay of Staff	135,000	
	A01105-Qualificaiton Pay	4,000	
	A01201-Senior Post Allowance	5,000	
	A01202-House Rent Allowance	1,063,000	
	A01203-Conveyance Allowance	38,000	
	A0120X-Adhoc Allowance 2010 (50%)	211,000	
	A0121A-Adhoc Relief 2011	77,000	
	A0121M-Adhoc Relief Allowance 2012	169,000	
	A01241-Utilities Allowance	102,000	
	A01217-Medical Allowance	73,000	
	A01224-Entertainment Allowance	3,000	
	A01228-Orderly Allowance	28,000	
	A01236-Deputation Allowance	141,000	
	A09501-Transport	3,400,000	
	A03402-Rent of Office Building	1,000,000	
	A03407-Rate & Taxes	200,000	
	A03807-POL Charges	500,000	
	A03202-Telephone, Trunk Calls	200,000	
	A03301-Gas	50,000	
	A03302-Water	50,000	
	A03303-Electricity	400,000	
	A03822-Seminars	500,000	
	A03102-Legal Consultancy	3,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
156	LO12001148-Construction of PCC Slabs, Warcha		
	A12502- Works Rural	1,000,000	
157	LO12001149-Construction of PCC Slabs, Jabbi		
	A12502- Works Rural	1,000,000	
158	LO12001150-Construction of Bridge UC Kund		
	A12502- Works Rural	1,000,000	
159	LO12001151-Construction of PCC Slabs, Hero & Buttaywala UC Kund		
	A12502- Works Rural	1,000,000	
160	LO12001152-Construction of PCC Slabs Pail UC Padhrar		
	A12502- Works Rural	626,000	
161	LO12001153-Construction of PCC Slabs, Chak-5/TDA UC Quaidabad		
	A12502- Works Rural	500,000	
162	LO12001154-Construction of PCC Slabs, UC Bandial		
	A12502- Works Rural	2,000,000	
163	LO12001155-Construction of PCC Slabs, Jhanjha UC Bandial		
	A12502- Works Rural	500,000	
164	LO12001156-Construction of PCC Slabs, UC Bandial Derajaat		
	A12502- Works Rural	500,000	
165	LO12001157-Construction of PCC Slabs, Bhukki UC Nowshera		
	A12502- Works Rural	500,000	
166	LO12001158-Construction of PCC Slabs, Uchhala		
	A12502- Works Rural	500,000	
167	LO12001159-Construction of PCC Slabs, Dhadhar UC Khabeki		
	A12502- Works Rural	500,000	
168	LO12001160-Construction of PCC Slabs, Nolli		
	A12502- Works Rural	500,000	
169	LO12001161-Construction of PCC Slabs, Bitta UC Okhli Mohla		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
170	LO12001162-Construction of PCC Slabs, Kufri A12502- Works Rural	500,000	
171	LO12001163-Construction of PCC Slabs, Katha Saghral A12502- Works Rural	500,000	
172	LO12001164-Construction of PCC Slabs, Gunjial A12502- Works Rural	500,000	
173	LO12001144- Improvement of khawaja Safdar Road (Section Jail Road to Dallowali Phatic) in District Sialkot, A12501- Works Urban	35,000,000	
174	LO12001167- Construction of remaining 02 Km road from Multan Road to Nathey Jagir via Kot Choudhrian, District Kasur. A12102- Other Roads	3,000,000	
175	LO12001168- Widening/ improvement of Sarai Alamgir-Jalalpur Sibtian Road (Qasba Exchange to Chwk Pakistan) A12102- Other Roads	36,839,000	
176	LO12001171- Construction of link road from Sialkot Marala Road to Mouza Lalpur Badian Sanduwala, Dogran Kalan and Jhatta in Distict Sialkot. A12102- Other Roads	22,921,000	
177	LO12001180- Widenign / improvement of road from Oudherwal to Nialla (Phase-I), Length = 1.70 Km, District Chakwal. A12102- Other Roads	20,000,000	
178	LO12001181- Widening / improvement of road from Tamman to Mial, Tehsil Talagang, District Chakwal, Phase-I (Length = 10.00 Km) A12102- Other Roads	30,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
179	LO11000646- Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM A12102- Other Roads	500,000	
180	LO11000647- Widening / Improvement of Road from Head Faqirian to Pindi Ranwan L=12.50 KM A12102- Other Roads	5,347,000	
181	LO12001185-Widening & improvement of road from Abu Dhabi road Jail Chowk to Mosque to Mosque Sheikh Zaid Hospital, L=0.51 Km A12102- Other Roads	9,809,000	
182	LO12001186-Rehabilitation of Tamir-e-Millat Road, L=1.10 Km A12102- Other Roads	7,295,000	
183	LO12001187-Rehabilitation of Fire Brigade Road, R.Y.Khan, L=0.38 A12102- Other Roads	4,056,000	
184	LO12001188-Rehabilitation of road Basit Haji Ahmed Ali, R.Y.Khan, L=5200 Rft A12102- Other Roads	7,409,000	
185	LO12001189-Widening / Improvement of road from Abu Dhabi road to Noshera Minor piple Wala Pull, L=0.80 Km A12102- Other Roads	19,964,000	
186	LO12001190-Widening / Improvement of Road from Noor-e Wali phatak to Tamir-e-Millat chowk, L=0.50 Km A12102- Other Roads	12,879,000	
187	LO12001191-Carpeting / Widening and Improvement of road around TMA Offices / town hall, R.Y.Khan, L-1.04 Km A12102- Other Roads	46,522,000	
188	LO12001192-Widening / Improvement of road from Abu Dhabi Road Naveed Clinic to Hospital Road, L=0.40 Km A12102- Other Roads	5,892,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
189	LO12001193-Special repair of road from Shahi Road (Gulshan Bakery) to Gulshan Iqbal Main Market Road, L=0.28 Km A12102- Other Roads	1,885,000	
190	LO12001194-Widening and Improvement of Kacha Sadiqabad Road (balance portion Zoo) i/c footpath cum drain, Toal Length=4.10 Km reach Km 0.00 – 0.250 and 1.20 to 4.10, L=0.28 Km A12102- Other Roads	47,934,000	
191	LO12001195-Rehabilitation of road from Pull Dari Sanghi to Belgium Chowk including Construction of Park, District R.Y.Khan A12102- Other Roads	83,557,000	
192	LO12001196-Construction of PCC Road from Kalwant Pur to Miana Chak (L=1.80 KM) A12102- Other Roads	11,924,000	
193	LO11001781- Widening / Improvement, Raising anc Construction of Road from Bhera Bhalwal Road to Chak No.3/NB, Bahalwal, District Sargodha. A12102- Other Roads	3,711,000	
194	LO12001200-Const. of M/R from Sheikh Fazal Arifwala Road to Basti Wagha Wali Chak No.98/EB A12502- Works Rural	5,058,000	
195	LO12001201-Const. of culverts Union Council No.84 Sheikh Fazal A12502- Works Rural	185,000	
196	LO12001202-Const. of soling, drains sewerage Gali Khursheed wali Iqbal Town, Cost. Of M/R Gali Afzal Barkaat, soling Dr. Aslam Pir Murad UC No.4 at PP-236 A12502- Works Rural	544,000	
197	LO12001203-Const. of M/R, soling, drains and Tuff Tile Chak No.405/EB A12502- Works Rural	5,322,000	
198	LO12001204-Const. of soling, sewerage Gali No.3, Abbas Contactor Muslim Town, Const. of M/R New Danewal, Tariq Bin Ziad Gali Tahir Shah wali PP-236	320,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
199	LO12001205-Const. of waiting shed repair of sewerage remaining work of Masjid, Farash Bandi Govt. Girls Degree College, Vehair PP-236 A12502- Works Rural	525,000	
200	LO12001206-Construction / repair Farash Banbdi Ghalla Mand Vehair PP-236 A12502- Works Rural	177,000	
201	LO12001207-Installation of filteration plants Machiwal, Vehair A12502- Works Rural	2,200,000	
202	LO12001208-Installation of filteration plants Adda Pakhi More A12502- Works Rural	2,185,000	
203	LO12001209-Const. of M/R Mailsi Saphan road near Mal Wala to Basti Ghulam Sarwar Wali, Mailsi A12502- Works Rural	1,900,000	
204	LO12001210-Const. of soling and drains Mouza Kot Muzafar, Mailsi A12502- Works Rural	629,000	
205	LO12001211-Construction of Road from Darri Sangi to Pattan Minara Chowk, Rahim Yar Khan A12102- Other Roads	10,288,000	
206	LO12001212-Provision of proper drainage system, clean drinking water scheme alongwith tuff tiles, disposal wells and pumping station for the Village Sheikh Wahan, Tehsil Khairpur Tamewali, Bahawalpur A12502- Works Rural	20,000,000	
207	LO12001216-Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian, District Bahawalnagar A12102- Other Roads	50,000,000	
208	LO12001217-Improvement of Road from Kulluwal Road to Village Suraj, Chak Mughal Artaala Sharif, Tikka and Channi Gondal Kothay Sharif Din in Sialkot District		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
209	LO12001219-Rural Drainage Scheme at Chak No.294 Bajwana, District Sheikhpura A12102- Other Roads	1,000,000	
210	LO12001220-Rural Drainage Scheme at Maryamabad, District Sheikhpura A12102- Other Roads	4,000,000	
211	LO12001221-Construction of PCC Street Chabba Sanduwan, Gujranwala A12102- Other Roads	1,500,000	
212	LO12001222-Construction of PCC Streets and Drains Masanda Virkan A12102- Other Roads	1,500,000	
213	LO12001223-Construction of PCC Street Qila Majja Singh A12102- Other Roads	1,000,000	
214	LO12001224-Renovation + Construction of Janazgah / Soling / Wall Christian Town Garveyard, Model Town Faisalabad A12102- Other Roads	478,000	
215	LO12001225-Renovation + Construction of Cathedral Church, Bishop House, Railway Road, Faisalabad A12102- Other Roads	792,000	
216	LO12001226-Nalian + Soling Itefaq Colony, Christian Abad, Dijkot, Faisalabad A12102- Other Roads	766,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
217	LO12001227-Nalian + Soling Flahi Wala, Christian Abadi, Chak No.103/RB, Khurrianwala, Tehsil Jaranwala District Faisalabad		
	A12102- Other Roads	705,000	
218	LO12001228-Renovation + Construction of Church at Chak No.160 RB, Bangway Chak, Tehsil Jhumra, Faisalabad		
	A12102- Other Roads	1,242,000	
219	LO12001229-Renovation + Construction of Catholic Church Hajvery Town, Faisalabad		
	A12102- Other Roads	725,000	
220	LO12001230-Construction of Metalled Road in Christian Colony Mamalia, T.T.Singh		
	A12102- Other Roads	1,000,000	
221	LO12001231-Construction of Nali, Soling and Pilyat at Dera Danyal Masih, Alawal Kot, District Nankana Sahib		
	A12102- Other Roads	1,000,000	
222	LO12001232-Construction of Church Road & at Daud Colony, TMA Madina Town, Faisalabad		
	A12102- Other Roads	2,200,000	
223	LO12001233-Construction of Church Road Sewerage and PCC at Rasool Park, TMA Madina Town, Faisalabad		
	A12102- Other Roads	1,882,000	
224	LO12001234-Construction of Church Road, Sewerage and PCC UC-246, UC-248, TMA Madina Town, Faisalabad		
	A12102- Other Roads	1,990,000	
225	LO12001235-Construction of Church Road, Sewerage and Soling at Bilal Town, Khushhal Town, TMA Madina Town, Faisalabad		
	A12102- Other Roads	1,992,000	
226	LO12001236-Construction of Church Road, Sewerage and Soling and Solint at Wazir Khan Abadi, UC-253, TMA Madina Town, Faisalabad		
	A12102- Other Roads	1,900,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
227	LO12001237-Renovation of Church at Ladhay Wala Warriach, Gujranwala A12102- Other Roads	1,500,000	
228	LO12001238-Renovation of Church Baweray Tehsil and District Gujranwala A12102- Other Roads	1,500,000	
229	LO12001239-Construction of Sludge Carrier, Drains and Soling Christian Abadi Chak No.233 RB, Hari Singh Wala, District Faisalabad A12102- Other Roads	1,000,000	
230	LO12001240-Construction of Metalled Road, Soling Christian Street Masoodabad Nawabanwala, District Faisalabad A12102- Other Roads	1,215,000	
231	LO12001241-Construction of Mettaled Road and Soling Nusrat Colony, Faisalabad A12102- Other Roads	945,000	
232	LO12001242-Renovation of Church New Abadi 4/JB, District Faisalabad A12102- Other Roads	609,000	
233	LO12001243-Construction / Renovation of Church at Baranwala, District Nankana Sahib A12102- Other Roads	2,000,000	
234	LO12001244-Provision of Soling & PCC of compound of Catholic Church, Sangla Hill, District Nankana Sahib A12102- Other Roads	4,900,000	
235	LO12001245-Construction of Drain / Culverts & PCC at Christian Abadi Barnala, Sangla Hill, District Nankana Sahib A12102- Other Roads	3,000,000	
236	LO12001503-Widening / Improvement of Kot Addu Sheikh Umar Road L=8.00 Km (Reach from km 4.829 to 8.00 = 3.171 Km) District Muzaffargarh. A12102- Other Roads	20,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
237	LO12001498-Construction of Hall and 2 Rooms at Secondary Board of Education, Bahawalpur		
	A12501-Works Urban	2,500,000	
238	LO12001499-Tuff Tiles at Mahajar Colony Street No.1 and 2, Bahawalpur		
	A12501-Works Urban	1,000,000	
239	LO12001500-Water Supply Scheme Installation of Submerisable Water Pumps at Basti Habib Mission, Bahawalpur		
	A12501-Works Urban	2,500,000	
240	LO12001501-Construction / Repair of ABN Government Social Welfare Middle School, Bahawalpur		
	A12501-Works Urban	3,500,000	
241	LO12001502-Repair of Hall Bahawalpur Ladies Club, Bahawalpur		
	A12501-Works Urban	500,000	
242	LO12001514-Renovation of Church, Chak No. 38/DB, District Khushab”		
	A12102- Other Roads	752,000	
243	LO12001515-Construction of PCC at Mudan-e-Mariam at Mariamabad, District Sheikhpura		
	A12102- Other Roads	4,000,000	
244	LO12001516-Rural Drainage scheme / PCC at village Maryam Abad, District Sheikhpura		
	A12102- Other Roads	4,000,000	
245	LO12001517-Construction of Metalled road from Rehman Abad to Maryam abad via Sahowala Chak No.4, District Nankana Sahib (Group-I)		
	A12102- Other Roads	4,200,000	
246	LO12001518-Renovation and Repair of United Pentecostal Church at Bahar Colony, Lahore		
	A12102- Other Roads	10,000,000	
247	LO12001519-Construction of Boundary Wall, Gate and Gate Pillar at Christian Graveyard to Chak No.2/4-L, Okara		
	A12102- Other Roads	1,500,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A12102- Other Roads	500,000	
249	LO12001521-Construction of Church at Chak No.45/R, Okara		
	A12102- Other Roads	500,000	
250	LO12001522-Construction of PCC Streets in UC-22		
	A12501- Works Urban	1,395,000	
251	LO12001523-Construction of PCC Streets in UC-20		
	A12501- Works Urban	1,335,000	
252	LO12001524-Construction of PCC Master Riaz Street & link Imam Bargah Street Shellar chowk in UC-35		
	A12501- Works Urban	1,687,000	
253	LO12001525-Construction of PCC of links Street No.5 in uC-35		
	A12501- Works Urban	1,625,000	
254	LO12001526-Construction of PCC Street No. 4, Taj Park in UC-37 and Street No. 4 Barkat pura in UC-38		
	A12501- Works Urban	1,200,000	
255	LO12001527-Construction of PCC street No. 22, Manzoor Jutt Street, Gulbahar Colony in Uc-35 and Street No. 171 (Sajad Photographer Street) Al-Qadir Housing Scheme in UC-36		
	A12501- Works Urban	1,050,000	
256	LO12001528-LO12001528-Construction of PCC Street no.14 (Farhan School St.) Gulbahar Colony, Street nazir Ahmed Bhangji Khoo, Miraj Park and Street Bao Qayum, ibrahim Coplony in Uc-35		
	A12501- Works Urban	2,659,000	
257	LO12001529-Construction of PCC Street Haji Munir Wali Canal Park Raod, begum prua and Mehr Papi Street in Uc-34		
	A12501- Works Urban	1,351,000	
258	LO12001530-Construction of PCC Street no. 171, Bilo Sheikh Street, Al- Qadir Housing Scheme in UC-36		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
259	LO12001540-Construction of PCC Slab Drain in UC Daud Khel Rural (Sub Scheme=5 A12502- Works Rural	2,000,000	
260	LO12001541-Metalled road Dawood Khel Kaachha UC Dheer Umaid Ali Shah A12502- Works Rural	2,000,000	
261	LO12001542-Constructoin of metalled road & sewerage drain in UC Mochh (PP-44) (Sub-Schemes=2) A12502- Works Rural	2,000,000	
262	LO12001543-Construction of Slab Drain / Sewerage UC Qureshain (Sub Schemes=2) A12502- Works Rural	2,000,000	
263	LO12001544-Construction of metalled road & PCC Slab in UC Rokhri (P-44) (Sub Schemes=3) A12502- Works Rural	2,000,000	
264	LO12001545-Construction of Slab / Drain in UC Shahbaz Khel (P-44) (Sub Schemes=3) A12502- Works Rural	2,000,000	
265	LO12001546-Construction of Slab, Drain, Sewerage etc. in UC Namal / Thamay Wali (PP-44), Tehsil Mianwali (Sub Schemes=2) A12502- Works Rural	2,000,000	
266	LO12001547-Construction of Slab, Drain etc. in Dawood Khel City (PP-44) (Sub Schemes=4) A12502- Works Rural	2,000,000	
267	LO12001548-Construction of Metalled Road from Chhitha Saim Pul to Bukhsha Qadirpur Thathi Khera L=3.50 Km A12102- Other Roads	9,769,000	
268	LO12001549-Construction of Metalled Road from Qadirpur to Bokan Baloucha L=1.50 Km A12102- Other Roads	4,530,000	
269	LO12001550-Construction of Metalled Road from Qbalota Rehmoo Patan Kot Essa Shah L=2.50 Km A12102- Other Roads	6,948,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
270	LO12001551-Construction of Metalled Road from Darbar Muhammad Shah to Soornaywala Mehmoodwala L=2.50 Km A12102- Other Roads	7,406,000	
271	LO12001552-Construction of Metalled Road from Monga Kharraywala Akranwala L=2.00 Km A12102- Other Roads	7,004,000	
272	LO12001553-Construction of Metalled Road from Borriadda to Nadha Garh L=1.50 Km A12102- Other Roads	4,558,000	
273	LO12001554-Construction of Metalled Road from Haveli Sheikh Rajo to Hassan Khan Waha Abadi Garho L=2.00 Km A12102- Other Roads	5,700,000	
274	LO12001555-Construction of Metalled Road from Muradwala Railway Phattak to Onarra Abadi Muradwala L=2.50 Km A12102- Other Roads	8,920,000	
275	LO12001556-Construction of Metalled Road from Rasoplur to chak Hamza Abadi Shah Baig Kurriana Ali Pur L=3.50 Km A12102- Other Roads	12,709,000	
276	LO12001557-Construction of Metalled Road from Rasoplur to Chak Bloucha Whah Aadi Shamsheer Khan L=3.50 Km A12102- Other Roads	10,287,000	
277	LO12001558-Construction of Metalled Road from Ghorriwala L=1.50 Km A12102- Other Roads	4,468,000	
278	LO12001559-Construction of Metalled Road from Kilchan Kot Khan Road to Gunjiana Saimpur L=1.50 Km A12102- Other Roads	4,362,000	
279	LO12001560-Construction/Repair of Church at Church at Christian Abadi Manawala, District Sheikhpura A12102- Other Roads	2,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
280	LO12001561-Construction of PCC, Drains, Soling and Nullah at Mouza Manawala adjoining Christian Abadies Christian Abadies, District Sheikhpura		
	A12102- Other Roads	3,000,000	
281	LO12001562-Construction of Christian Theological Research Center, Officer Colony, Gul Chowk, Kot Lakhpat, Lahore		
	A12102- Other Roads	5,000,000	
282	LO12001563-Renovation of Church Hall of F.G.A Church, Sultan Park, Lahore Cantt		
	A12102- Other Roads	2,000,000	
283	LO12001564-Construction of / Renovation of Church, Nawaz Sharif Colony, Lahore		
	A12102- Other Roads	1,000,000	
284	LO12001587-Construction of Link Road from Banth to Kalyam Syedan, Length 2.295 Km, Tehsil & District Rawalpindi		
	A12102- Other Roads	31,431,000	
285	LO12001590-Rehabilitation of Jandiala Sher Khan By-Pass road via Darbar Peer Syed Waris Shah (L=2.25Km), Tehsil & District Sheikhpura.		
	A12102- Other Roads	6,831,000	
286	LO12001591-Rehabilitation of road from Sheikhpura - Hafizabad Road Km No. 17 to Dera Dullwala (L=1.085 Km), Tehsil & District Sheikhpura.		
	A12102- Other Roads	1,401,000	
287	LO12001612-Rehabilitation/Improvement of road from Shah Jhnad Chowk (zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar, Jajjal, Gurrah Uttam Singh, Mughalabad, Alipur, Kohli, Dial and Nathote, Tehsil Sohawa (Length :35.00 Km).		
	A12102- Other Roads	20,000,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
288	LO12001621-Construction of M/R from Chungi No.9 to Multan Road along Canal Bank both sides (L=1.00 KM) A12102- Other Roads	16,049,000	
289	LO12001622-Construction of Dual Carriageway of M/Garh to Sinawan via Mehmood Kot Road (L=1.50 KM) A12102- Other Roads	37,114,000	
290	LO12001623-Widening / Improvement of M/R from DCO Office Road to Old Chungi No.2 (L=0.64 KM) A12102- Other Roads	17,784,000	
291	LO12001624-Widening / Improvement of M/R from NBP Main Branch to Zila Council Chowk (L=0.27 KM) A12102- Other Roads	6,954,000	
292	LO12001625-Widening / Improvement of M/R from Jamia Masjid Adday Wali to Alipur to Road (L=0.35 KM) A12102- Other Roads	11,456,000	
293	LO12001629-Construction of road from kot Hanif to Aimanabad - Sialkot Road via Dera Wariacha (Remaining Portion) (Approvee Cost:Rs.9.538 million) A12102- Other Roads	4,500,000	
294	LO12000889-Construction of remaining portion of Tala Pull to chunian - Khudian Road A12102- Other Roads	17,068,000	
295	LO12001648-'Rehabilitation Road from Kala Gate to Link Chak Baraham (L=3 Km) A12102- Other Roads	15,010,000	
296	LO12001649-Rehabilitation Road from Karimpura to Highway Office (L=1.54 Km) A12102- Other Roads	12,725,000	
297	LO12001650-Rehabilitaion Road Kamela (L=0.85 Km) A12102- Other Roads	7,024,000	
Total Rural Works Programme		18,770,926,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
062 COMMUNITY DEVELOPMENT			
0622 RURAL DEVELOPMENT			
062202 RURAL WORKS PROGRAMME			
LE4395 Development Package For MNA/MPAs			
LO10200049-Development Package for MPA / MNAs			
1	Constrcution of Farm to Market Roads under MNAs/MPAs Package 2011-12		
	A12102-Other Roads	26,587,000	
2	LO11001565-Acquisition / Purchase of Land for Graveyard in NA-110, Distt: Sialkot		
	A12501-Works Urban	2,492,000	
Total Development Package For MNA/MPAs		29,079,000	-
<u>LO09000001-PUNJAB DEVELOPMENT PROGRAMME</u>			
1	Funds for to clear the pending liabilities of the schemes of Punjab Development Programme (PDP)		
	A05270-Others	9,702,000	
Total PDP		9,702,000	-
TOTAL RURAL DEVELOPMENT		18,809,707,000	-
FOOD			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0426 FOOD			
042650 OTHERS			
LE4304 Others			
1	LO11002056-Rehabilitation of Steel Silos Multan-Storage Capacity 38,000 M. Tons		
	A011-1-Pay of Officers		32,000
	A011-2-Pay of Other Staff		11,000
	A012-1-Regular Allowances		64,000
	A03-Operating Expenses		750,000
	A13-Repairs and Maintenance		22,847,000
Total		-	23,704,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	LO11002056-Construction of Concrete Silos 100,000 ton Capacity"		
	A12-Civil Works	3,500,000	
	Total	3,500,000	-
3	Rehabilitation of Steel Siolos Multan - Storage Capacity 38,000 M. Tons		
	A09-Physical Assets		
	A12-Civil Works		
	A13-Repairs and Maintenance	11,971,000	
	Total	11,971,000	-
	TOTAL FOOD	15,471,000	23,704,000
WOMEN DEVELOPMENT			
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108101 SOCIAL WELFARE MEASURES			
LE4409 Women Development Punjab			
4	LO12001075-Establishment of Hostels for Working Women (two at Lahore, one each at Vehari, Muzaffargarh and R.Y. Khan)		
	A011-1-Pay of Officers		960,000
	A011-2-Pay of Other Staff		2,880,000
	A012-1-Regular Allowances		3,868,000
	A012-2-Other Allowances		850,000
	A02-Research & Studies		
	A03-Operating Expenses	10,210,000	
	A09-Physical Assets	14,670,000	
	A13-Repairs and Maintenance	600,000	
	Total	25,480,000	8,558,000
	TOTAL WOMEN DEVELOPMENT	25,480,000	8,558,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
ZAKAT & USHR			
10 SOCIAL PROTECTION			
108 OTHERS			
1081 OTHERS			
108104 ZAKAT & USHR			
LE4336 ZAKAT & USHR			
5	LO09000244-Grant in aid for the purchase of a 53 seater Hino Bus for Vocational Training Institute, D.G. Khan (re-validate / re-authorize)		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	7,000,000	
	Total	7,000,000	-
	TOTAL ZAKAT & USHR	7,000,000	-
REGIONAL PLANNING			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LE4316 Planning			
6	BR09000073-Widening & Improvement of Metalled Road from Feroza to Head Farid District R.Y. Khan"		
	A12-Civil Works	100,000,000	
	Total	100,000,000	-
7	BR09000072-Widening / Improvement Road from Kandy Wala to Bridge Derawar Fort District Bahawalpur		
	A12-Civil Works	7,000,000	
	Total	7,000,000	-
8	LO09100033-Water Resource Development through Construction of 200 Mini Dams alongwith Command Area Development in Potohar Region Barani Areas of Punjab"		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	20,000,000	
	Total	20,000,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO10000459-Upgradation of ABAD Rest House, Murree Road, Rawalpindi" A05-Grants, Subsidies and Write Off of Loans / Advances / Others	5,000,000	
	Total	5,000,000	-
	TOTAL REGIONAL PLANNING	132,000,000	-
PUNJAB EMERGENCY SERVICES			
03 PUBLIC ORDER AND SAFETY AFFAIRS			
036 ADMINISTRATION OF PUBLIC ORDER			
0361 ADMINISTRATION			
036101 SECRETARIAT			
LE4278 SECRETARIAT ADMINISTRATION			
10	LO09101024-Establishment of Emergency Service in District Chiniot A09-Physical Assets	8,000,000	
	Total	8,000,000	-
11	LO09101024-Provision of funds for the scheme "Establishment of Emergency Service in District Chiniot" A09-Physical Assets	19,701,000	
	Total	19,701,000	-
12	LO10200342-Establishment of Emergency Service Resuece 1122 at Taunsa, District D.G. Khan		
	A011-1-Pay of Officers	-	132,000
	A011-2-Pay of Other Staff	-	3,780,000
	A012-1-Regular Allowances	-	8,017,000
	A012-2-Other Allowances	-	125,000
	A03-Operating Expenses	1,824,000	-
	A06-Transfers	101,000	-
	A09-Physical Assets	16,641,000	-
	A13-Repairs and Maintenance	53,000	-
	Total	18,619,000	12,054,000
13	LO10200340-Establishment of Emergency Service Resuece 1122 at Rojhan, District D.G. Rajanpur		
	A011-1-Pay of Officers		132,000
	A011-2-Pay of Other Staff		3,390,000
	A012-1-Regular Allowances		7,282,000
	A012-2-Other Allowances		125,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	3,632,000	
	A06-Transfers	101,000	
	A09-Physical Assets	16,641,000	
	A13-Repairs and Maintenance	53,000	
	Total	20,427,000	10,929,000
14	Establishment of Emergency Services in Major cities in Punjab one at Sargodha		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	750,000	
	Total	750,000	-
15	Establishment of Emergency Services in Major cities in Punjab one at Mianwali		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,000,000	
	Total	3,000,000	-
	TOTAL EMERGENCY SERVICES	70,497,000	22,983,000

PLANNING AND DEVELOPMENT

DROUGHT EMERGENCY RELIEF ASSISTANCE

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107106 DERA PROGRAMME LOCAL GOVERNMENT

LE4354- Dera Loans

16	LO01002531-Establishment of Provincial Implementation Unit (PIU) for Drought Emergency Relief Assistance (DERA) Programme Phase-II/Drought Recovery Assistance Programme Project (DRAPP)		
	A011-1-Pay of Officers		3,511,000
	A011-2-Pay of Other Staff		2,004,000
	A012-1-Regular Allowances		4,964,000
	A012-2-Other Allowances		1,466,000
	A03-Operating Expenses	4,254,000	-
	A06-Transfers	101,000	-
	A09-Physical Assets	690,000	-
	A13-Repairs and Maintenance	1,810,000	-
	Total	6,855,000	11,945,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
17	LO09000155-Revalidation of lapsed funds on account of DERA Schemes Implemented through Forestry, Wildlife & Fisheries Department		
	A12-Civil Works	16,378,000	
	Total	16,378,000	-
18	RI09000093-Revalidation of funds under BATCH-I on account of DERA Schemes implemented through ABAD		
	A12-Civil Works	6,670,000	
	Total	6,670,000	-
19	BR09000012-Revalidation of funds on account of DERA Schemes implemented through Cholistan Development Authority		
	A12-Civil Works	11,890,000	
	Total	11,890,000	-
	TOTAL DERA	41,793,000	11,945,000
<u>PLANNING AND DEVELOPMENT</u>			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
LE4316 Planning			
20	LO09100025-Public Private Partnership Cell		
	A011-1-Pay of Officers		1,600,000
	A011-2-Pay of Other Staff		600,000
	A012-2-Other Allowances		51,000
	A03-Operating Expenses	1,250,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,000,000	-
	A06-Transfers	20,000	-
	A12-Civil Works	100,000	-
	A13-Repairs and Maintenance	165,000	-
	Total	4,535,000	2,251,000
21	LO01001374-Sustainable Development of Walled City of Lahore Project		
	A011-1-Pay of Officers	-	1,260,000
	A011-2-Pay of Other Staff	-	325,000
	A012-1-Regular Allowances	-	1,302,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	6,771,000	-
	A04-Employees Retirement Benefits	350,000	-
	A06-Transfers	300,000	-
	A09-Physical Assets	535,000	-
	A12-Civil Works	2,500,000	-
	A13-Repairs and Maintenance	575,000	-
	Total	11,031,000	4,969,000
22	LO09100025-Public Private Partnership Cell		
	A012-2-Other Allowances	-	50,000
	A03-Operating Expenses	50,000	-
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	3,000,000	-
	A06-Transfers	60,000	-
	A13-Repairs and Maintenance	55,000	-
	Total	3,165,000	50,000
23	LO01001359-Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme		
	A011-1-Pay of Officers	-	624,000
	A011-2-Pay of Other Staff	-	98,000
	A012-1-Regular Allowances	-	895,000
	A03-Operating Expenses	10,000	-
	A04-Employees Retirement Benefits	149,000	-
	Total	159,000	1,617,000
24	LO01001365-Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process		
	A011-1-Pay of Officers		533,000
	A011-2-Pay of Other Staff		188,000
	A012-1-Regular Allowances		2,488,000
	A03-Operating Expenses		1,265,000
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others		123,000
	A12-Civil Works	150,000	
	A13-Repairs and Maintenance	253,000	
	Total	403,000	4,597,000
25	LO09100025-Public Private Partnership Cell"		
	A011-1-Pay of Officers		8,088,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses		6,604,000
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	827,000	
	A09-Physical Assets	3,370,000	
	A12-Civil Works	15,215,000	
	Total	19,412,000	15,100,000
26	LO01001359-Strengthening of Program Management Unit (PMU) for Punjab Resource Management Programme (PRMP-II)/PGEIP"		
	A05-Grants, Subsidies and Write Off of Loans / Advances / Others	11,213,000	
	Total	11,213,000	-
27	LO01001359-Strengthening of Program Management Unit (PMU) for Punjab Resource Management Programme (PRMP-II)/PGEIP"		
	A011-1-Pay of Officers		1,023,000
	A012-1-Regular Allowances		952,000
	Total	-	1,975,000
28	LO09100011-Capacity Building of Civil Servants for Policy Making Ph.D Programme		
	A03-Operating Expenses	15,000,000	
	Total	15,000,000	-
	TOTAL P&D	106,711,000	42,504,000

INFORMATION & TECHNOLOGY BOARD

29	Provision of funds for the Schemes namely :- LO12000710-"PITB Capacity Building", LO09000041-"Punjab IT Center" LO08001586-"Automation of P&D"		
	A09-Physical Assets	1,142,000	-
	Total	1,142,000	-
30	LO11000061-Punjab Gateway / E-Government Initiatives" against lapsed funds on 30-06-2012		
	A03-Operating Expenses	736,000	-
	Total	736,000	-
31	Provision of funds for the Schemes namely :- LO11000061-Punjab Gateway Project / E-Government Initiatives		

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	32,390,000	-
32	LO11000054-Computerization of Counter Terrorism Department of Punjab Police (Phase-II)		
	A09-Physical Assets	8,000,000	-
33	LO12000037-Driving License Management Information System (Phase-II)		
	A011-1-Pay of Officers	-	1,700,000
	A011-2-Pay of Other Staff	-	240,000
	A03-Operating Expenses	13,940,000	-
	A09-Physical Assets	120,000	-
34	LO12000038-Computerization of Transport Department (TDAS)-Phase-II		
	A011-1-Pay of Officers	-	1,500,000
	A011-2-Pay of Other Staff	-	500,000
	A03-Operating Expenses	-	6,000,000
	Total	54,450,000	18,100,000
	Provision of funds for the Schemes namely :-		
35	LO12000039-New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)		
	A03-Operating Expenses	9,000,000	-
	A09-Physical Assets	16,000,000	-
36	LO12000040-Technology Incubator At Arfa Software Technology Park		
	A011-1-Pay of Officers	-	3,200,000
	A03-Operating Expenses	10,041,000	-
	A06-Transfers	1,516,000	-
	A09-Physical Assets	10,925,000	-
37	LO12000041-Disease Surveillance System		
	A011-1-Pay of Officers	-	420,000
	A03-Operating Expenses	9,580,000	-
	A09-Physical Assets	1,000,000	-
38	LO12000042-Larvaciding and Fogging/ IRS Reporting System		
	A011-1-Pay of Officers	-	1,290,000
	A03-Operating Expenses	1,060,000	-
	A09-Physical Assets	17,650,000	-
39	LO12000043-IT Training Academy		
	A011-1-Pay of Officers	-	650,000
	A03-Operating Expenses	8,641,000	-
	A09-Physical Assets	210,000	-

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
40	LO1200044-Police Reforms in 100 Model Police Stations of Punjab through Information Technology		
	A03-Operating Expenses	2,100,000	-
	A09-Physical Assets	20,000,000	-
41	LO1200045-Information Technology Capacity Building of 100 Model Police Stations		
	A03-Operating Expenses	1,600,000	-
	A09-Physical Assets	35,117,000	-
	Total	144,440,000	5,560,000
42	LO12001028-Automated Fare Collection and Bus Scheduling System		
	A011-2-Pay of Other Staff		3,177,000
	A012-1-Regular Allowances		543,000
	A03-Operating Expenses	197,349,000	
	A09-Physical Assets	527,571,000	
	Total	724,920,000	3,720,000
43	Provision of funds for the Schemes namely :- LO1100061-Punjab Gateway Project / E-Government Initiatives		
	A011-1-Pay of Officers		2,500,000
	A03-Operating Expenses		48,637,000
44	LO1100054-Computerization of Counter Terrorism Department of Punjab Police (Phase-II)		
	A09-Physical Assets	2,000,000	
45	LO1200037-Driving License Management Information System (Phase-II)		
	A09-Physical Assets	4,000,000	
46	LO1200038-Computerization of Transport Department (TDAS)-Phase-II		
	A09-Physical Assets	2,000,000	
	Total	8,000,000	51,137,000
47	Provision of funds for the Scheme titled "Development of IT Infrastructure of Governor's Secretariat"		
	A011-1-Pay of Officers		660,000
	A012-1-Regular Allowances		55,000
	A012-2-Other Allowances		220,000
	A03-Operating Expenses	192,000	
	Total	192,000	935,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
48	Provision of funds for the Schemes namely :- LO12000039-New IT Initiative at Lahore High Court Lahore and District Courts (Phase-II)		
	A09-Physical Assets	25,000,000	
49	LO12000040-Technology Incubator at Arfa Software Technology Park		
	A011-1-Pay of Officers		4,000,000
	A012-1-Regular Allowances		410,000
	A012-2-Other Allowances		650,000
	A03-Operating Expenses	14,058,000	
	A06-Transfers	5,200,000	
50	LO12000041-Disease Surveillance System		
	A011-1-Pay of Officers		3,000,000
	A012-1-Regular Allowances		1,414,000
	A03-Operating Expenses		29,200,000
	A13-Repairs and Maintenance	250,000	
51	LO12000043-IT Training Academy		
	A011-1-Pay of Officers		302,000
	A012-1-Regular Allowances		76,000
	A012-2-Other Allowances		121,000
52	LO12000044-Police Reforms in 100 Model Police Stations of Punjab through Information Technology		
	A09-Physical Assets	22,400,000	
	LO12000045-Information Technology Capacity Building of 100 Model Police Station		
	A09-Physical Assets	73,750,000	
	Total	140,658,000	39,173,000
53	LO12000042-Schemes titled Larvaciding & Fogging / IRS reporting system"		
	A011-1-Pay of Officers		1,251,000
	A012-1-Regular Allowances		706,000
	A03-Operating Expenses	3,507,000	
	Total	3,507,000	1,957,000
54	LO12000042-Outstanding Talent Scholarship Phase-II"		
	A06-Transfers	3,729,000	
	Total	3,729,000	-
55	LO12000043-IT Training Academy		
	A011-1-Pav of Officers		121.000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A09-Physical Assets	330,000	
	A06-Transfers		
	Total	10,729,000	121,000
55	LO11000057-Project Management Office (PMO) Software Technology Park		
	A03-Operating Expenses	492,000	
	Total	492,000	-
	TOTAL INFORMATION & TECHNOLOGY BOARD	1,092,995,000	120,703,000

INDUSTRIES

TEVTA

04 ECONOMIC AFFAIRS

044 MINES & MANUFACTURING

0441 MANUFACTURING

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

LE4325 SUPPORT FOR INDUSTRIAL DEVELOPMENT

1 Establishment of Govt. Technical Training Center
Kanganpur, district Kasur.

	A05-Grants Subsidies and write off of loans	13,075,000	-
	Total	13,075,000	-

TOTAL TEVTA:

13,075,000	-
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PSIC

04 ECONOMIC AFFAIRS

044 MINING AND MANUFACTURING

0441 MANUFACTURING

044120 OTHERS

LE4324 Others

1 Scheme for design, value addition and product
development of Stone crafts at Taxila. Aiming to
revive and patronize the dying crafts specially black
stone products.

	A01106-Pay of Contract Officers	-	854,000
	A01156-Pay of Contract Staff	-	2,725,000
	A03-Operating Expenses	-	1,367,000
	A09-Physical Assets	554,000	-
	Total	554,000	4,946,000

2 Census and Survey of Small & Cottage Industry in
Punjab.

	A01101-Pay of Officer	-	4,684,000
	A01106-Pay of Contract Officers	-	1,160,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A01156-Pay of Contract Staff	-	468,000
	A12-2-Other Allowance	-	125,000
	A03-Operating Expenses	-	14,600,000
	A06-Transfers	340,000	
	A09-Physical Assets	1,490,000	-
	A13-Repairs and Maintenance	400,000	
	Total	2,230,000	127,770,000
3	Customized Lending for Metal Works Artisans at Kot Abdul Malik.		
	A03-Operating Expenses	-	660,000
	A05-Grants Subsidies and Write off of loans	2,915,000	-
	A09-Physical Assets	1,385,000	-
	A13-Repairs and Maintenance	40,000	
	Total	4,340,000	660,000
4	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).		
	A01106-Pay of Contract Officers	-	355,000
	A01156-Pay of Contract Staff	-	1,616,000
	A03-Operating Expenses	-	1,661,000
	A09-Physical Assets	1,935,000	-
	A13-Repairs and Maintenance	383,000	-
	Total	2,318,000	3,632,000
5	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills		
	A01106-Pay of Contract Officers	-	210,000
	A01156-Pay of Contract Staff	-	290,000
	A03-Operating Expenses	-	1,498,000
	A09-Physical Assets	676,000	-
	A13-Repairs and Maintenance	2,326,000	-
	Total	3,002,000	1,998,000
6	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska.		
	A13-Repairs and Maintenance	5,000,000	-
	Total	5,000,000	-
	TOTAL PSIC	17,444,000	139,006,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
COMMERCE & INVESTMENT			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4311	Others		
1	Improvement and Up-gradation of Boilers Inspection Wing		
	A03-Operating Expenses	-	210,000
	A09-Physical Assets	6,132,000	-
	Total	6,132,000	210,000
	Total Commerce & Investment	6,132,000	210,000
Printing and Stationary			
04 ECONOMIC AFFAIRS			
044 MINES & MANUFACTURING			
0441 MANUFACTURING			
044120 OTHERS			
LE4324	Others		
1	Upgradation of Printing facilities at Government Printing Press, Lahore and Bahawalpur.		
	A09-Physical Assets	5,000,000	-
	Total	5,000,000	-
	Total Printing and Stationery:	5,000,000	-
	TOTAL INDUSTRIES:	41,651,000	139,216,000
MINES AND MINERALS			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS			
0141 TRANSFERS			
014110 OTHERS			
LE4311	Others		
2	Techno Economic Survey of Coal Deposits in the Salt Range Punjab.		
1	A03-Operating Expenses	-	39,950,000
	A13-Repairs and Maintenance	-	50,000
	Total	-	40,000,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
2	Geophysical Survey of exploration of metallic minerals in the pre-cambrian shield rocks in the Punjab.		
	A03-Operating Expenses	-	20,000,000
	Total	-	20,000,000
	TOTAL M&M:	-	60,000,000
IRRIGATION			
04 ECONOMIC AFFAIRS			
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0422 IRRIGATION			
042203 CANAL IRRIGATION			
LE4286	CANAL IRRIGATION		
1	Establishment of Strategic Planning / Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan- Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms And Communication Strategization, etc).		
	A01101-Pay of Officer	-	1,442,000
	A01106-Pay of Contract Officers	-	5,408,000
	A12-1-Regular Allowances	-	1,157,000
	A03-Operating Expenses	-	1,319,000
	A06-Transfers	30,000	-
	A09-Physical Assets	55,000	-
	A13-Repairs and Maintenance	339,000	-
	Total :-	424,000	9,326,000
2	Lower Bari Doab Canal Improvement Project (PC-I).		
	A01101-Pay of Officer	-	4,476,000
	A01103-Personal Pay	-	31,000
	A01106-Pay of Contract Officers	-	21,794,000
	A01156-Pay of Contract Staff	-	8,081,000
	A12-1-Regular Allowances	-	3,311,000
	A12-2-Other Allowances	-	227,000
	A03-Operating Expenses	-	13,759,000
	A06-Transfers	251,000	-
	A09-Physical Assets	477,000	-
	A13-Repairs and Maintenance	3,035,000	-
	Total :-	3,763,000	51,670,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
3	Punjab Irrigation System Improvement Project.		
	A01101-Pay of Officer	-	9,440,000
	A01151-Pay of Staff	-	5,249,000
	A01106-Pay of Contract Officers	-	-
	A01156-Pay of Contract Staff	-	-
	A12-1-Regular Allowances	-	2,344,000
	A12-2-Other Allowances	-	41,000
	A03-Operating Expenses	-	2,217,000
	A06-Transfers	9,000	-
	A09-Physical Assets	160,000	-
	A13-Repairs and Maintenance	540,000	-
	Total :-	709,000	19,291,000
4	Establishment of Farmers Organizations under Institutional Reforms.		
	A05-To Others	48,850,000	-
	Total :-	48,850,000	-
	TOTAL IRRIGATION	53,746,000	80,296,000

ENERGY DEPARTMENT

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0437 OTHERS

043701 ADMINISTRATION

LE4367 ENERGY DEPARTMENT

1 **Renewable Energy Development Programme (REDSIP)-Construction of Marala Hydrel Power Station.**

	A01106-Pay of Contract Officers	-	10,050,000
	A01156-Pay of Contract Staff	-	4,445,000
	A03-Operating Expenses	-	5,980,000
	A06-Transfers	60,000	-
	A09-Physical Assets	750,000	-
	A13-Repairs and Maintenance	715,000	-
	Total :-	1,525,000	20,475,000

2 **Provision of Solar Panels to Households below the poverty line.**

	A01101-Pay of Officer	-	324,000
	A01151-Pay of Staff	-	565,000
	A12-1-Regular Allowances	-	1,032,000

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	A03-Operating Expenses	-	191,590,000
	A13-Repairs and Maintenance	6,000	-
	Total :-	6,000	194,111,000
3	Solar power solution for government offices.		
	A05-To Others	47,700,000	-
	Total :-	47,700,000	-
4	Setting up Centre for Energy Research and Development at University of Engineering & Technology, Lahore.		
	A05-To Others	75,000,000	-
	Total :-	75,000,000	-
	TOTAL ENERGY	124,231,000	214,586,000

SPECIAL GRANTS TO DISTRICT GOVERNMENTS

LE4332 LO01001082-District Govt. in the Punjab

A05209-Share from provincial allocable to district	8,989,441,000	
	8,989,441,000	-

SPECIAL GRANTS TO TEHSIL MUNICIPAL ADMINISTRATION

1 LO01001083-Funds for 127 development schemes in the TMA Punjab.

Attock	6,256,000	
Bahawalnagar	7,866,000	
Bahawalpur	9,734,000	
Bhakkar	5,302,000	
Chiniot	5,000,000	
Chakwal	5,430,000	
D.G Khan	2,824,000	
Faisalabad	21,168,000	
Gujranawala	10,906,000	
Gujrat	9,782,000	
Hafizabad	4,346,000	
Jehlum	3,868,000	
Jhang	9,562,000	
Kasur	12,172,000	
Khanewal	10,344,000	
Khushab	4,652,000	
Lahore	14,818,000	
Layyah	6,780,000	
Lodhran	5,826,000	

(GRANT NO. PC22036) DEVELOPMENT

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
	Mianwali	4,084,000	
	Multan	6,778,000	
	Muzaffargarh	6,780,000	
	Nankana Sahib	4,304,000	
	Narowal	6,216,000	
	Okara	11,432,000	
	Pakpattan	6,346,000	
	Rahim Yar Khan	15,998,000	
	Rajanpur	5,476,000	
	Rawalpindi	13,170,000	
	Sahiwal	5,390,000	
	Sargodha	15,558,000	
	Sheikhupura	13,300,000	
	Sialkot	13,390,000	
	T.T Singh	8,258,000	
	Vehari	10,432,000	
	A05212-Special Grants from Provincial Allocable Amount	309,328,000	
2	LO01001083-Funds for TMA Taxila, in District Rawalpindi.		
	A05212-Special Grants from Provincial Allocable Amount	565,000	
	Total TMA	309,893,000	
	GROSS TOTAL DEVELOPMENT	67,258,306,000	7,793,717,000
	Less -- Amount to be met from savings within the grant	67,258,305,000	7,793,717,000
	NET TOTAL DEVELOPMENT	1,000	

(1) **Agriculture:**

An amount of Rs. 542,396,000/- is required for execution of various schemes of Agriculture during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(2) **Wildlife:**

An amount of Rs. 4,966,000/- is required for execution of various schemes of Wildlife during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(3) **Forestry:**

An amount of Rs. 68,302,000/- is required for various schemes of Forestry during the year 2012-13. The entire amount will be met from savings within the grant of the current financial year.

(4) **Fisheries:**

An amount of Rs. 15,024,000/- is required for various schemes of Fisheries during the year 2012-13. The entire amount will be met from savings within the grant of the current financial year.

(5) **Tourism**

An amount of Rs. 9,412,000/- is required for various schemes of Tourism during the year 2012-13. The entire amount will be met from savings within the grant of the current financial year.

(6) **Information, Culture Deptt:**

An amount of Rs.18,210,000 is required fo various schemes of Information, Culture Deptt., during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(7) **Labour and Human Resource**

An amount of Rs. 5,995,000/- is required to meet excess expenditure for execution of various schemes of Labour and Human Resource Department during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(8) **Archaeology**

An amount of Rs.184,664,000/- is required to meet excess expenditure for execution of various schemes of Archaeology, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(9) **Livestock**

An amount of Rs.186,406,000/- is required for execution of various schemes of Livestock during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(10) **Police**

An amount of Rs.6,703,000/- is required to meet excess expenditure for execution of various schemes of Court / Justice., during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(11) **Population Welfare**

An amount of Rs.1,658,142,000/- is required to meet excess expenditure for execution of various schemes of Population Welfare during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(12) **Human Rights & Minorities Affairs**

An amount of Rs.8,000,000/- is required to meet excess expenditure for execution of various schemes of Human Rights & Minorities Affairs, during the year 2012-13. The entire amount will be met from the saving within the grant.

(13) **Board of Revenue**

An amount of Rs. 9,810,000/- is required to meet excess expenditure for execution of various schemes of Board of Revenue, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(14) **S&GAD**

An amount of Rs.2,061,000 is required to meet excess expenditure for execution of various schemes of Public Prosecution, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(15) **Transport Department**

An amount of Rs. 35,700,000/- is required to meet excess expenditure for execution of various schemes of Transport Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(16) **Environment Protection Department**

An amount of Rs. 16,150,000/- is required to meet excess expenditure for execution of various schemes of Environment Protection Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(17) **Urban Development (Housing)**

An amount of Rs.25,990,031,000/- is required to meet excess expenditure for execution of various schemes of Urban Development (Housing) during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(18) **Auqaf Department**

An amount of Rs.100,800,000/- is required to meet excess expenditure for execution of various schemes of Auqaf Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(19) **Education Department**

An amount of Rs.2,407,821,000/- is required to meet excess expenditure for execution of various schemes of Education Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(20) **Sports & Youth Affairs Department**

An amount of Rs.1,013,376,000/- is required to meet excess expenditure for execution of various schemes of Information Technology, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(21) **Health Department**

An amount of Rs.10,717,637,000/- is required to meet excess expenditure for execution of various schemes of Health Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(22) **C&W Department (Roads)**

An amount of Rs.8,419,000/- is required for execution of scheme of Communication & Works Department during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(23) **Water Supplies/Sewerage & Drainage**

An amount of Rs. 1,550,625,000/- is required for execution of various schemes of Urban Water Supply during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(24) **Rural Works Programme (LG&CD)**

An amount of Rs. 18,809,707,000/- is required to meet excess expenditure for schemes of Rural Development during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(25) **Food Department**

An amount of Rs. 39,175,000/- is required to meet excess expenditure for execution of various schemes of Food Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(26) **Women Development**

An amount of Rs. 34,038,000/- is required to meet excess expenditure for execution of various schemes of Women Development, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(27) **Zakat & Ushr**

An amount of Rs. 7,000,000/- is required to meet excess expenditure for execution of various schemes of Zakar & Ushr Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(28) **Regional Planning**

An amount of Rs. 132,000,000/- is required to meet excess expenditure for execution of various schemes of Planning & Development Department, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(29) **Emergency Services**

An amount of Rs. 93,480,000/- is required to meet excess expenditure for execution of various schemes of Emergency Services, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(30) **Planning and Development**

An amount of Rs.149,215,000/- is required to meet excess expenditure for execution of various schemes of Jails, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(31) **Information & Technology Board**

An amount of Rs.1,213,698,000/- is required to meet excess expenditure for execution of various schemes of Information & Technology Board, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(32) **Industries**

An amount of Rs.180,867,000/- is required to meet excess expenditure for execution of various schemes of Industries Department during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(33) **Mines & Minerals**

An amount of Rs.60,000,000/- is required to meet excess expenditure for execution of various schemes of Mines & Minerals, during the year 2012-13. The entire amount will be met from the saving within the grant of the current financial year.

(34) **Irrigation Department**

An amount of Rs.134,042,000/- is required to meet excess expenditure for execution of various schemes of Irrigation Department, during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(35) **Energy Department**

An amount of Rs.338,817,000/- is required to meet excess expenditure for execution of various schemes of Energy Department during the year 2012-13. The entire amount will be met from the savings within the grant of the current financial year.

(36) **Special Grants to District Governments:**

An amount of Rs.8,989,441,000/- is required for execution of various development schemes of District Governments. The entire amount will be met from the saving within the grant of the current financial year.

(37) **Special Grants to Tehsil Municipal Administrations:**

An amount of Rs.309,893,000/- is required for execution of various development schemes of District Governments during the year 2012-13. An amount of Rs.309,892,000 will be met from the saving within the grant of the current financial year.

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

DEMAND NO. 37

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

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
<u>IRRIGATION</u>		
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042203 Canal Irrigation		
1	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	
	A05-Grants Subsidies and write off of loans	2,363,000 -
2	Lining of Rosa Minor	
	A12-Civil Works	1,920,000 -
3	Concrete Lining of Phullan Minor RD: 0-21900 (Tail).	
	A12-Civil Works	11,340,000 -
4	Concrete Lining of 1-L/A1 Minor RD: 0-19+138 Tail.	
	A12-Civil Works	6,660,000 -
5	Concrete Lining of Nusrat Minor RD 0+000 - RD 12+778 (Tail).	
	A12-Civil Works	8,212,000 -
6	Lining of Sohag Distry RD:0+000 to RD:24+000(tail)	
	A12-Civil Works	34,187,000 -
7	Concrete Lining of 1L/1L/1L/10-R Minor RD: 1+000-RD 15+420 (Tail)	
	A12-Civil Works	7,000,000 -
8	Concrete Lining of Old Ali Pur Minor RD: 0-5200(Tail)	
	A12-Civil Works	4,340,000 -
9	Concrete Lining of Koranga Disty RD 20+150-RD69+800(Tail)	
	A12-Civil Works	14,000,000 -

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
10	Concrete Lining of Kandera Disty TR 33+088- RD 50+470 A12-Civil Works	10,000,000	-
11	Concrete Lining of Shujabad Disty RD 0+00-to 31+360 (Tail) A12-Civil Works	13,500,000	-
12	Concrete Lining of Lutafpur Minor RD34+000 to RD 59+715 Tail A12-Civil Works	13,000,000	-
13	Lining of Chabba Disty RD 1+800 to 38+561 Tail A12-Civil Works	15,000,000	-
14	Concret Lining of Nathi Minor RD 11+115 to 38+500 and Nathi Sub Minor RD 0+000 to RD 13+460 Tail A12-Civil Works	19,000,000	-
15	Concrete Lining of I-L Dangi Minor RD 0+000 to RD 19+500 A12-Civil Works	10,000,000	-
16	Liniong of Mancharian Minor RD 06+000 to RD 21+030 Tail A12-Civil Works	12,000,000	-
17	Concrete Lining of Doulat Disty from RD: 94+000 toRD 115+150(Tail) A12-Civil Works	11,187,000	-
18	Lining of Pakhowal Distry RD: 0+000 to RD:24+500 A12-Civil Works	14,500,000	-
19	Concrete Lining of 1R/3R Abbasia RD: 0+000 to RD:40+000 in Abbasia Canal Sub Division, Liaqatpur (Revised) A12-Civil Works	4,731,000	-
20	Lining of Minor No.3 of Bahalk Disty RD: 0+000 to RD:9+794 A12-Civil Works	481,000	-
21	Lining of Melay Distry RD: 0+000-9+942(Tail). A12-Civil Works	261,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
22	Widening of 3 No.Foot Bridges on UJC at (I) RD 264+950, (II) 293+105 (III) 390+650 A12-Civil Works	2,242,000	-
23	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million). A12-Civil Works	30,000,000	-
24	Construction of Khuda Yar Distributary RD: 0-20200 Tail Off-Takes from RD 91+800/L of Pakpattan Canal (Upper). A12-Civil Works	40,000,000	-
25	Construction of Paikhel Lift Irrigation Scheme A12-Civil Works	6,600,000	-
26	Lining of Irrigation Channels (Disty & Minors) in Punjab A12-Civil Works	100,000,000	-
27	Remodling of S.M.B Link RD0+000 to 374+983(Tail) and Bahawal Canal Lower. A12-Civil Works	25,000,000	-
28	Lining of Irrigation Channels(Distys & Minors) in Punjab A12-Civil Works	123,707,000	-
	Total Canall Irrigation	541,231,000	-

FLOOD WORKS**10 Social Protection****107 Administration****1071 Administration****107105 Flood Control and Drainage**

29	Construction of Bilhar Drain RD: 0-8500 in DG Khan District. A12-Civil Works	16,184,000	-
30	Construction of Sub 7-R Try Drain A12-Civil Works	3,868,000	-
31	Improvement of Irrigation System in Moza Balakhar & Mohra Luni, District Rawalpandi (PP-5) A12-Civil Works	16,160,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
32	Extention of Minchin Flood Bund from RD:315+500 (Existing Tail) to LMB (Bhong Bund Guddu Barrage for Protection of Adjoining Abadies from Main Creek an Spill of River Indus.		
	A12-Civil Works	20,271,000	-
33	Checking Erosin on Right Bank of River Chenab to Protect Bhekho Outfall Drain and Agriculture land of Miani Hazzara (Estimated Cost Rs.42.499 million)		
	A12-Civil Works	39,192,000	-
34	Protecting Agriculture Land and Village Abadies of Pakhwall and Tawakal Pakhwal from Erosion on Right Bank of River Jhulem (Rs.29.426 million)		
	A12-Civil Works	16,662,000	-
35	Protection of Kallur Kopt, Daggar Mallana, Daggar Noon & Umar Wali Sharif, district Bhakkar.		
	A12-Civil Works	40,480,000	-
36	Protecting Irrigation System near Head Regulator Bakaini, Ara of Bait Daryai Gabbar Arian fromHectic Erosive Action of Indus River (Modified).		
	A12-Civil Works	89,452,000	-
37	Protection of Kallur Kot, Daggar Malana, Daggar Noon & Umar Wali Sharif, Dustrict Bhakkar.		
	A12-Civil Works	67,227,000	-
38	Protecting Irrigation System near Head Regulator Bakaini, Area of Basti Daryai Gabbar Arian from Hectic Erosive of Indus River(Modified).		
	A12-Civil Works	40,330,000	-
	Total Flood Control and Drainage	349,826,000	-

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring Rs.	Recurring Rs.
DRAINAGE AND RECLAMATION		
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042204 TUBEWELLS		
39	Construction of Phool Lift Pumps to Feed Tail Reach of Niazbeg Distributary Through B.S. Link Canal.	
	A12-Civil Works	20,000,000 -
40	Construction of Drainage (Waste Water Channel) on Saim Nullah at Mammon Kanjan Tehsil Tandlianwala District Faisalabad"	
	A12-Civil Works	10,000,000 -
	Total Tubewels	30,000,000 -
SMALL DAM		
04 Economic Affairs		
042 Agriculture, Food, Irrigation, Forestry and Fishing		
0422 Irrigation		
042202 Irrigation Dams		
41	Construction of Chahan Dam Project	
	A12-Civil Works	262,836,000 -
42	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	
	A12-Civil Works	5,000 -
43	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization (JE)	
	A12-Civil Works	1,760,000 -
44	Acquisition of addition Land Area(under namal Dam)	
	A12-Civil Works	86,627,000 -
45	Construction of Pindori Dam Project	
	A12-Civil Works	60,000,000 -
46	Command Are Development and Improvement of Irrigation Channels in Chakwal Dams Division Chakwal.	
	A12-Civil Works	6,594,000 -

FUND NO. (PC12037) IRRIGATION WORKS - FY 2012-2013

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
47	Command Are Development and Improvement of Irrigation Channels in Small Dams Division Jhelum		
	A12-Civil Works	10,435,000	-
48	Command Are Development and Improvement of Irrigation Channels in Development Division No.Vi, Fateh Jnag, Attock		
	A12-Civil Works	41,540,000	-
49	Improvement / Rehabilitation of Channels to Improve Command Area in Small Dams Division Islamabad		
	A12-Civil Works	44,189,000	-
	Total Irrigation Dams	513,986,000	
	TOTAL IRRIGATION WORKS	1,435,043,000	-
<u>ENERGY</u>			
04 Economic Affairs			
043 FUEL & ENERGY			
0435 ELECTRICITY HYDAL			
043502 ELECTRICITY HYDAL			
50	Feasibility Study for Development of Coal Based Power Projects at Industrial States in Punjab.		
	A03-Operating Expenses	15,000,000	-
51	Provision of Solar Panels through Households below the poverty line.		
	A09-Physical Assets	2,400,317,000	-
52	Setting up Centre for Energy Research and Development at University of Engineering & Technology, Lahore.		
	A05-Grants Subsidies and write off of loans	147,000,000	-
	TOTAL ENERGY	2,562,317,000	
	GROSS TOTAL IRRIGATION & ENERGY	3,997,360,000	
	Less-Amount to be met from savings within the grant	3,997,359,000	-
	NET TOTAL IRRIGATION WORKS:	1,000	-

(1-52) Funds required under various objects - Rs.3,997,360,000 (Non-recurring)

An amount of Rs.3,997,360,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.3,997,359,000 will be met from the savings within the grant.

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

DEMAND NO. 38

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

(FUND NO. PC12038) AGRICULTURAL IMPROVEMENT AND RESEARCH- FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
04 ECONOMIC AFFAIRS		
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421 AGRICULTURE		
1 Up-gradation of Rice Research Institute, Kala Shah Kaku		
A09-Purchase of Physical Assets	31,875,000	..
Total Item (1)	31,875,000	..
2 Establishment of Mango Research Institute, Multan		
A09-Purchase of Physical Assets	2,600,000	..
Total Item (2)	2,600,000	..
3 LO11000041-Establishment of In-service Agricultural Training Institute at Karor, District Layyah		
A09-Purchase of Physical Assets	2,000,000	..
Total Item (3)	2,000,000	..
Total Agricultural Improvement & Research	36,475,000	-
Less-Amount to be met from savings within the grant	36,474,000	-
NET TOTAL	1,000	-
AGRICULTURAL IMPROVEMENT AND RESEARCH	1,000	-

1-3 **Funds under various schemes under object A09-Physical Assets Rs.36,475,000 (Non-recurring)**

An amount of Rs.36,475,000 is required to meet the excess expenditure during the year 2012-2013. An amount of Rs.36,474,000 will be met from savings within the grant.

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

DEMAND NO. 39

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

(FUND NO.PC12040) TOWN DEVELOPMENT FY 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061102 LOW COST HOUSING		
RESIDENTIAL BUILDINGS		
1 LO12000729-Area Development Scheme, Narang Mandi.	376,000	-
A12-Civil Works	376,000	-
2 AK01000020-Area Development Scheme, Hazro.	4,800,000	-
A12-Civil Works	4,800,000	-
3 LO11000089-Land acquisition and partial development of Area Deevlopment Scheme-II at Gojra.	10,707,000	-
A12-Civil Works	10,707,000	-
4 LO12001630-Development Infrastructure, Area Development Scheme No.-II, Gojra	40,000,000	-
A12-Civil Works	40,000,000	-
5 LO12001663-Writ Petition No.796/92-Sardar Diladar Ahmad Cheema Versus Board of Revenue Punjab, Lahore etc.	11,554,000	-
A12-Civil Works	11,554,000	-
6 LO12001645-Rehabilitation of Electrification work in 3 Marla Housing scheme at Bhakkar.	4,310,000	-
A12-Civil Works	4,310,000	-
7 LO12001646-Rehabilitation of Electrification work in Area Development Scheme-II (For Low Income Housing) at Bhakkar.	21,740,000	-
A12-Civil Works	21,740,000	-
GROSS TOTAL TOWN DEVELOPMENT	93,487,000	-
Less -- Amount to be met from savings within the Grant	93,486,000	-

(1-7) Funds for Rehabilitation, maintenance and development of Low cost housing schemes Rs.93,487,000 (Non-recurring).

An amount of Rs.93,487,000 is required during the current financial year for rehabilitation, maintenance and development of Low cost housing schemes. An amount of Rs.93,486,000 will be met from savings within the grant.

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

DEMAND NO. 40

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

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
04 ECONOMIC AFFAIRS			
045 CONSTRUCTION AND TRANSPORT			
0452 ROAD TRANSPORT			
045202 HIGHWAYS, ROADS AND BRIDGES			
1	LO11000111-Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
2	SA09000101-Construction of metalled road from Old Narang road Bhatta Chowk to Narowal road via Dera Baway Wala including Naggal Kaswala, Length 4.17 Kms.	2,514,000	-
	A12 Other Highways/Roads	2,514,000	-
3	LO11002831-Construction of metalled road from Bridge Jhal Wala to Goat Masjid Imamia Colony, Sheikhpura.	1,000,000	-
	A12 Other Highways/Roads	1,000,000	-
4	LO11002835-Construction of metalled road from Thabbal road to Burhanwala via Kot Hassan, Sheikhpura.	999,000	-
	A12 Other Highways/Roads	999,000	-
5	LO09101671-Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms.	6,695,000	-
	A12 Other Highways/Roads	6,695,000	-
6	KS08000687-Dualization of Kasur - Depalpur Carriagway from Km 0.00 to 101.30 District Kasur & Okara	190,000,000	-
	A12 Other Highways/Roads	190,000,000	-
7	LO12000598-W/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City	478,000,000	-
	A12 Other Highways/Roads	478,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
8	LO09101594-Construction of Metalled Road from Pul Dat (D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms	32,698,000	-
	A12 Other Highways/Roads	32,698,000	-
9	LO12000564-Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi	530,000,000	-
	A12 Other Highways/Roads	530,000,000	-
10	LO12000572-Construction of Road Bridge between district Mianwali and Jand, District Attock.	259,000,000	-
	A12 Other Highways/Roads	259,000,000	-
11	LO12000582-Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km, Attock.	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
12	LO12000579-Construction of underpass at Abdullahpur, Faisalabad.	566,000,000	-
	A12 Other Highways/Roads	566,000,000	-
13	LO12000601-Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore	215,000,000	-
	A12 Other Highways/Roads	215,000,000	-
14	LO12000560-Construction of Bridge on River Ravi at Qutab Shahana	7,720,000	-
	A12 Other Highways/Roads	7,720,000	-
15	LO12000566-Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
16	LO12000590-Rehabilitation of Gujranwala-Hafizabad Road.	725,000,000	-
	A12 Other Highways/Roads	725,000,000	-
17	LO12000704-Construction of metalled road from Jamalpur Qaimpur Road to Khisa (UC Jamalpur), Tehsil Khairpur Tamewali, District Bahawalpur.	558,000	-
	A12 Other Highways/Roads	558,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
18	LO12000705-Construction of metalled road from Railway Road Back Side PASCO Junior Model School Bahawalpur.	142,000	-
	A12 Other Highways/Roads	142,000	-
19	LO11000540-W/I of metalled road from Narang Jeto Galla Kot Behlan to BrB Canal Head Works Chakrali Section Narang to Kot Bhelan Sheikhupura.	3,362,000	-
	A12 Other Highways/Roads	3,362,000	-
20	LO11000105-Construction of metalled road from G.T road Lahore Gujranwala road to Dera Malik Shabir opposite Ittehad Chemical Length 2.10 Kms.	7,655,000	-
	A12 Other Highways/Roads	7,655,000	-
21	LO11001540-Rehabilitation of Shieikhupura-Hafizabad Road from km 19.60 to Km 21 Adda Jhabran, length 1.40 kms, District Sheikhupura.	4,499,000	-
	A12 Other Highways/Roads	4,499,000	-
22	LO09101794-Rehabilitation/ Improvement of Muridke - Narowal Road, Length = 78.00 Kms.	18,550,000	-
	A12 Other Highways/Roads	18,550,000	-
23	LO11000541-W/I of metalled Road from Kala Khatai Road Lathepur Stop to Old Narang Road via Mubarakpur Therian Chak 48, 49 Bhata Chok Narang Road Section Lathepur to Therian Sheikhupura.	311,000	-
	A12 Other Highways/Roads	311,000	-
24	LO11001592-Rehabilitation of metalled road from Khanqah Dogran to Marh Balochan, length 18.41 Kms, District Sheikhupura / Nankana Sahib.	5,437,000	-
	A12 Other Highways/Roads	5,437,000	-
25	LO11001594-Rehabilitation of metalled road from Sucha Saoda to Manawala via Safdarabad, length 22.50 Kms, District Sheikhupura / Nankana Sahib.	608,000	-
	A12 Other Highways/Roads	608,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
26	LO11002684-Improvement of Hospital road, Tariq road, Khalid Road and link upto WAPDA Office, Length 1.95 Kms, District Sheikhpura.	3,741,000	-
	A12 Other Highways/Roads	3,741,000	-
27	LO09101748-Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11)	56,000,000	-
	A12 Other Highways/Roads	56,000,000	-
28	LO09101756-Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	64,000,000	-
	A12 Other Highways/Roads	64,000,000	-
29	LO09101747-Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M	156,000,000	-
	A12 Other Highways/Roads	156,000,000	-
30	LO09101879-Shorkot City to Shorkot Cantt.	26,000,000	-
	A12 Other Highways/Roads	26,000,000	-
31	LO12000717-Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-
32	LO12000716-W/I of Road from Kalaske to Qila Deedar Singh via Kot Bhawani Das, District Gujranwala.	1,894,000	-
	A12 Other Highways/Roads	1,894,000	-
33	LO12000721-Dualization of Arifwala to Bahawalnagar Road, L=17 Kms.	215,000,000	-
	A12 Other Highways/Roads	215,000,000	-
34	LO12000722-Dualization of Ali Pur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21 Kms.	460,000,000	-
	A12 Other Highways/Roads	460,000,000	-
35	LO10200751-Construction of road from Jinnah Chowk to Norther Bypass (Dual Carriage) to Multan Public School and Bosan road to Matital road, District Multan.	255,653,000	-
	A12 Other Highways/Roads	255,653,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
36	LO12000725-Flyover at 6th Road Junction, Rawalpindi.	584,000,000	-
	A12 Other Highways/Roads	584,000,000	-
37	LO12000730-W/I of Road from Kallar Kahar to Choa Saiden Shah, District Chakwal.	148,500,000	-
	A12 Other Highways/Roads	148,500,000	-
38	LO12000736-Rehabilitation of Thokar Niaz Baig to Raiwind Road from km 1.00 to 6.00, District Lahore.	11,200,000	-
	A12 Other Highways/Roads	11,200,000	-
39	LO09101753-Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km	40,000,000	-
	A12 Other Highways/Roads	40,000,000	-
40	LO09101755-Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76 K.M	4,000,000	-
	A12 Other Highways/Roads	4,000,000	-
41	LO09101746-Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M	60,000,000	-
	A12 Other Highways/Roads	60,000,000	-
42	LO09101750-Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M	22,000,000	-
	A12 Other Highways/Roads	22,000,000	-
43	LO09101749-Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M	45,000,000	-
	A12 Other Highways/Roads	45,000,000	-
44	LO09101748-Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M	104,000,000	-
	A12 Other Highways/Roads	104,000,000	-
45	LO09101759-Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M	18,000,000	-
	A12 Other Highways/Roads	18,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
46	LO09101760-Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 K.M	22,000,000	-
	A12 Other Highways/Roads	22,000,000	-
47	LO10201099-Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.	120,000,000	-
	A12 Other Highways/Roads	120,000,000	-
48	LO09101756-Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M	160,000,000	-
	A12 Other Highways/Roads	160,000,000	-
49	LO09101754-Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M	108,000,000	-
	A12 Other Highways/Roads	108,000,000	-
50	LO09101751-Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M	130,000,000	-
	A12 Other Highways/Roads	130,000,000	-
51	LO10200611-Project to resolve traffic problem at Kalma Chowk Intersection Ferozpur Road Lahore.	75,700,000	-
	A12 Other Highways/Roads	75,700,000	-
52	LO12000742-W/I of road from Misri Morr to Khewra via PD Khan, District Jhelum.	300,000,000	-
	A12 Other Highways/Roads	300,000,000	-
53	LO12000751-W/I of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari.	150,000,000	-
	A12 Other Highways/Roads	150,000,000	-
54	LO12000752-Dualization of Hasilpur - Bahawalpur road (Widening / Improvement, Hasilpur - Dualization in Built up area (Length 11.59 Kms) Length 88.63 Kms, District Bahawalpur.	285,000,000	-
	A12 Other Highways/Roads	285,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
55	LO12000753-W/I of Chishtian - Dharanwala - Fortabbas Road, Length 43.25 Kms, District Bahawalnagar.	125,000,000	-
	A12 Other Highways/Roads	125,000,000	-
56	LO12000754-Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II)	17,560,000	-
	A12 Other Highways/Roads	17,560,000	-
57	LO12000755-W/I of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah.	120,000,000	-
	A12 Other Highways/Roads	120,000,000	-
58	LO12000756-Construction of high level bridge over River Jhelum at Langarwal Pattan, District Sargodha, Khushab.) PC-II, Khushab/Sargodha.	7,956,000	-
	A12 Other Highways/Roads	7,956,000	-
59	LO12000743-Construction of bridge at Upper Jhelum Canal (Jaggu Pull), District Gujrat.	75,000,000	-
	A12 Other Highways/Roads	75,000,000	-
60	LO12000744-W/I of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Salman Wala More, District Bhakkar.	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
61	LO12000745-Construction of Bypass including widening/improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, Tehsil & District Bhakkar.	100,000,000	-
	A12 Other Highways/Roads	100,000,000	-
62	LO12000746-Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, District Hafizabad.	200,000,000	-
	A12 Other Highways/Roads	200,000,000	-
63	LO12000816-Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur, District Muzaffargarh.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
64	LO12000817-Comprehensive Repair and Re-surfacing of road from Alipur to Sultan via Khairpur Saadat, District Muzaffargarh.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
65	LO12000819-Comprehensive Repair and Re-surfacing of road from Alipur to Jugi Wala via Fatehpur, District Muzaffargarh.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
66	LO12000826-Construction of road from Saggian Chowk to Barkat Town (from Lahore Sheikhpura road to G.T.Road along right bank of drain) Length 4.20 Kms, Lahore.	487,000	-
	A12 Other Highways/Roads	487,000	-
67	LO12000869-Construction of Metalled road Chak No.73/TDA Baloch of Head Bhidwal, length 7.00 Kms, Tehsil & District Bhakkar.	800,000	-
	A12 Other Highways/Roads	800,000	-
68	RN09000026-Construction of road from Chowk Swab (Sureli) to Kala Dhora via Chak No.68/NP, Length = 4.50 Km, District R.Y.Khan.	2,166,000	-
	A12 Other Highways/Roads	2,166,000	-
69	LO12000896-Rehabilitation/ Upgradation of road from Bagh-o-Bahar to Trando Sawaye Khan via Chak No.99/P, 45/P Shah Garh, L=5.50 Km, Bahawalnagar.	3,030,000	-
	A12 Other Highways/Roads	3,030,000	-
70	LO12000962-Rehabilitation of road Sheikhpura - Hafizabad Road, Km No.19.60 to 21.00 Adda Jhabran, length 1.40 Km, District Sheikhpura.	7,908,000	-
	A12 Other Highways/Roads	7,908,000	-
71	LO11000993-Widening & Improvement of metalled road from Rakh Bridge Pakpattan to 22/SP Musewal Chak Noor Muhammad via 14/SP, 15/SP, 16/SP and Kumhari Wala, District Pakpattan.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
72	LO12000971-Rehabilitation of Bedian road from Bhatta Chowk to Bedian Village (Check Post to Hudiara Drain, Length 10.28 Kms), District Lahore.	42,272,000	-
	A12 Other Highways/Roads	42,272,000	-
73	LO10200310-Widening/Improvement of road from Darya Khan to Dhullewala, length = 29.00 Kms, District Bhakkar.	47,160,000	-
	A12 Other Highways/Roads	47,160,000	-
74	LO12000976-Construction of Bridge over Dewara Nullah on Jalalpur Jattan Karianwala Road i/c approaches in District Gujrat.	6,210,000	-
	A12 Other Highways/Roads	6,210,000	-
75	LO09101870-Repair/Widening of Road from Kotla to Qutab Golra Length-6.20 Km in district Gujrat.	2,319,000	-
	A12 Other Highways/Roads	2,319,000	-
76	LO10200466-Construction of Eastern Bypass, District Sialkot.	6,442,000	-
	A12 Other Highways/Roads	6,442,000	-
77	LO12001030-Construction of road from Adda Chak No.217/TDA at Chak No.70/ML to Jari Mankera Road, length 13.00 Kms, District Bhakkar.	2,440,000	-
	A12 Other Highways/Roads	2,440,000	-
78	LO12001039-W/I of Road from Noorpur Thal to Kka and Jaura Kalan, L=34 Kms.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
79	LO12001040-W/I of Mitha Tiwana Adhi Kot Road, L=33 Kms.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
80	LO12001077-Widening/ Improvement of Toba Waryam Wala Road, Length = 10.70 Kms, District T.T.Singh.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
81	LO09200973-Construction of metalled road from adda Rind to bait bate wala (Remaining portion) Length = 8.25 Km D.G.Khan.	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
82	LO11000628-Construction of metalled road Fort Munroo Chiri Road (Section Fort Munroo to Sera Thul) Length = 6.00, Rajanpur.	10,000,000	-
	A12 Other Highways/Roads	10,000,000	-
83	LO11000711-W/I metalled road from Pull 14 Jhang - Multan road to darkhana Railway Station via Joya More (L=11.35 KM) (Phase-II), District Khanewal.	2,000	-
	A12 Other Highways/Roads	2,000	-
84	LO11001833-Construction of road along Railway track from Geneal Bus Stand to Khanewal Chowk Phattak and Rehabilitation Widening and Improvement of road from Pull Kot Ghulam Qadir to Pull Farm along Minor, Vehari.	900,000	-
	A12 Other Highways/Roads	900,000	-
85	LO11001891-Dualization of Railway road at Khanewal Chowk & Club Road upto Mosque Bagh Wali, Vehari.	31,998,000	-
	A12 Other Highways/Roads	31,998,000	-
86	LO10200308-Construction of Bridge on S.M Link Canal at Karam Pur Road in District Vehari.	10,600,000	-
	A12 Other Highways/Roads	10,600,000	-
87	LO10200474-Dualization of road from elhi Multan road from 37 Phatik to Thingi, Vehari.	25,455,000	-
	A12 Other Highways/Roads	25,455,000	-
88	LO12001166-Construction of dual Carriageway from Head Rajkan to Ahmedpur road, Bahawalpur.	30,000,000	-
	A12 Other Highways/Roads	30,000,000	-
89	LO12001184-Construction/Widening / Improvement of Kamalia Mumukanjan Road, Length = 3.5 Km Mouza Chira Buchia, District T.T.Singh.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
90	LO12001218-W/I of Safdarabad Khanqah Dogran Road in District Nankana Sahib.	29,651,000	-
	A12 Other Highways/Roads	29,651,000	-
91	LO09101706-Dualization / Improvement of road from Jinnah Park to Gulistan Colony, Rawalpindi.	54,620,000	-
	A12 Other Highways/Roads	54,620,000	-
92	LO11000767-Construction of Bye Pass from Chiniot - Jhang Road to Chiniot - Sargodha road, Length 6.95 Kms, District Chiniot.	15,000,000	-
	A12 Other Highways/Roads	15,000,000	-
93	LO11000915-Construction of Toba Tek Singh bypass road from T.T.Singh Gojra Road to T.T.Singh - Jhang Road, T.T.Singh.	13,999,000	-
	A12 Other Highways/Roads	13,999,000	-
94	LO11000100-Construction of Additional Underpass / flyovers at the left over crossing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha (Package-3B).	26,000,000	-
	A12 Other Highways/Roads	26,000,000	-
95	LO10000263-Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)	14,000,000	-
	A12 Other Highways/Roads	14,000,000	-
96	LO10000238-Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.	16,000,000	-
	A12 Other Highways/Roads	16,000,000	-
97	LO09000260-PC-II-Detailed Engineering & Construction Supervision of Lahore Ring Road (Southern Loop) PC-II.	20,000,000	-
	A12 Other Highways/Roads	20,000,000	-
98	LO09101761-Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M	26,000,000	-
	A12 Other Highways/Roads	26,000,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
99	LO09101757-Lahore Ring Road Construction of Road portion from Gulshan-e-Ravi to Saggian Chowk (Package-5), L=1.5 Kms.	2,000,000	-
	A12 Other Highways/Roads	2,000,000	-
100	LO09101758-Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M	5,000,000	-
	A12 Other Highways/Roads	5,000,000	-
101	LO11000910-Lahore Ring Road Northern Loop (Construction of Tolling Booths & Lane Arrangements).	17,000,000	-
	A12 Other Highways/Roads	17,000,000	-
102	LO12000571-Construction of Road along Khaira Distributory from Package 17 to Ferozepur Road.	50,000,000	-
	A12 Other Highways/Roads	50,000,000	-
103	LO01000252-Construction of 4 Lane road from Lahore Wagha road. Facility from daroghawala to Wagha border with service road and drain in the built up area (G.T.Road) Km 11.88 to 27.35.	230,000	-
	A12 Other Highways/Roads	230,000	-
104	LO10201080-Dualization of road from Ferozepur Road to Azam chowk Length 2.16 District Lahore.	69,000	-
	A12 Other Highways/Roads	69,000	-
105	LO11001552-Rehabilitation of Thokar Niaz Baig to Raiwind road, Km No.1to 6, District Lahore	102,000	-
	A12 Other Highways/Roads	102,000	-
106	LO01000272-W/I of road from Khana Kacha approach road to Raiwind city along Main Railway Line, Length 10.10 Kms, District Lahore.	147,000	-
	A12 Other Highways/Roads	147,000	-
107	LO01000257-Const. of Roads of road from Canal View Housing Society through Government Engineering Academy to Multan road.	70,000	-
	A12 Other Highways/Roads	70,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
108	LO12001701-Construction of Missing Link road to Village Pir Khara Sharif, Length 1.50 Km, Tehsil P.D.Khan, District Jhelum.	276,000	-
	A12 Other Highways/Roads	276,000	-
109	LO12001643-Construction of road from Chak No.29/SB Bhagtanwala road to Sargodha Talibwala Road near Chak No.84/SB via Chak No.29/SB 25/SB including missing link Hadda to 84/SB via Chak No.89/SB, District Sargodha	300,000	-
	A12 Other Highways/Roads	300,000	-
110	LO12001644-Construction of mettaled road from Upper Jhelum Canal to Ratoos Kala Road on the bank of Meander, District Sargodha	378,000	-
	A12 Other Highways/Roads	378,000	-
111	LO12001652-Construction of Pedestrian Bridge (Manufacturing of Steel Structure) in front of DHQ Hospital, District Sargodha.	1,277,000	-
	A12 Other Highways/Roads	1,277,000	-
112	LO12001653-Construction of Dual Carriageway from Bridge over Burhan Pura Drain on Sundar Road to Raiwind Manga Road, Lahore.	47,706,000	-
	A12 Other Highways/Roads	47,706,000	-
113	LO12001675-Construction of road from Punjar to Kultia, Tehsil Kahuta, District Rawalpindi.	2,854,000	-
	A12 Other Highways/Roads	2,854,000	-
114	LO12001676-Construction of link Road Chak Allaudin, Length 1900 Rft, Gujranwala.	1,382,000	-
	A12 Other Highways/Roads	1,382,000	-
115	LO12001710-Construction of High Level Bridge over Sowan near Dhoke Pattan on T.H.A.T Pail Road in Km 162.569 at District Attock.	1,700,000	-
	A12 Other Highways/Roads	1,700,000	-

(FUND NO. PC12041) ROADS AND BRIDGES - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
116	LO12001712-Dualization of Bahawalpur - Bahawalnagar road from Hasilpur-Vehari Road with Hasilpur City (Section Hasilpur-Vehari Road), District Bahawalpur.	1,750,000	-
	A12 Other Highways/Roads	1,750,000	-
117	LO12001713-Dualization of Lahore - Jaranwala Road, Faizpur Interchange to Mandi Faizabad.	31,000,000	-
	A12 Other Highways/Roads	31,000,000	-
TOTAL ROADS		8,725,652,000	-
GROSS TOTAL ROADS AND BRIDGES		8,725,652,000	-
Less -- Amount to be met from savings within the Grant		8,725,651,000	-
NET TOTAL ROADS AND BRIDGES		1,000	-

(1-117) **Funds for construction of Ring Road, Lahore, new underpasses/roads, renovation and improvement of existing net-work - Rs.8,725,652,000 (Non-recurring).**

An amount of Rs.8,725,652,000 is required during the year 2012-13 for construction of Ring Road, Lahore, underpasses / roads, renovation and improvement of existing net-work and to provide better communication facilities all over the Punjab. It is also necessary to provide transportation facilities in Rural Areas during 2012-13. An amount of Rs.8,725,651,000 will be met from savings within the Grant.

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

DEMAND NO. 41

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

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
SCHOOL EDUCATION			
1	LO10000451-Restoration/Renovation of Government Central Model School, Lower Mall, Lahore.	8,396,000	-
	A12 - Civil Works	8,396,000	-
2	LO12001711-Construction / Establishment of Government Girls High School No.2 at Noshera Virkan, District Gujranwala.	3,500,000	-
	A12 - Civil Works	3,500,000	-
3	LO11000822-Construction of Public School, Jalalpur Pirwala.	5,600,000	-
	A12 - Civil Works	5,600,000	-
4	LO12001651-Restoration / Renovation of Government Central Model School, Lower Mall, Lahore	5,000,000	-
	A12 - Civil Works	5,000,000	-
TOTAL SCHOOL EDUCATION		22,496,000	-
HIGHER EDUCATION			
5	LO12000809-Construction of Building for Boys Degree College at Darya Khan, District Bhakkar.	50,000,000	-
	A12 - Civil Works	50,000,000	-
6	LO12000856-Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore.	40,000,000	-
	A12 - Civil Works	40,000,000	-
7	LO12000858-Installation of 1.33 Cusec Turbine Pump including Boring, Machinery and Tubewell Chamber at Govt. College of Home Economics, Gulberg, Lahore.	473,000	-
	A12 - Civil Works	473,000	-
8	LO12000876-Establishment of Women University at Bahawalpur.	31,455,000	-
	A12 - Civil Works	31,455,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
9	LO12000872-Upgradation of newly converted college into Women University Govt. College for Women, Madina Town, Faisalabad.	40,000,000	-
	A12 - Civil Works	40,000,000	-
10	LO12000874-Establishment of Women University at Sialkot.	40,000,000	-
	A12 - Civil Works	40,000,000	-
11	LO11002598-Establishment of Mian Shahbaz Sharif Degree College for Boys at Rawalpindi.	20,000,000	-
	A12 - Civil Works	20,000,000	-
12	LO12000878-Establishment of Women University at Multan (construction of Admn. Block in Govt. Girls College, Katchery Road, Multan).	37,071,000	-
	A12 - Civil Works	37,071,000	-
13	LO01000371-Establishment of Govt. Girls Degree College, Shahdra, Lahore.	16,165,000	-
	A12 - Civil Works	16,165,000	-
14	LO12000963-Construction of building of Govt. Girls Degree College at Darya Khan, District Bhakkar.	20,000,000	-
	A12 - Civil Works	20,000,000	-
15	LO10200454-Establishment of Government Girls Degree College for Women Kanganpur Tehsil Chunian, District Kasur	9,731,000	-
	A12 - Civil Works	9,731,000	-
16	LO12000975-Establishment of Govt. College for Boys Dhoke Ratta, District Rawalpindi.	30,000,000	-
	A12 - Civil Works	30,000,000	-
17	LO12001095-Establishment of Girls Degree College at Tariqabad Khokharkee, District Gujranwala.	25,000,000	-
	A12 - Civil Works	25,000,000	-
18	LO12000992-Establishment of I.T.Centre at Emerson College Bosan Road, Multan.	4,191,000	-
	A12 - Civil Works	4,191,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
19	LO10200333-Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.	12,300,000	-
	A12 - Civil Works	12,300,000	-
20	LO10000390-Establishment of Govt. Girls Degree College Khangarh, District Muzaffargarh.	5,460,000	-
	A12 - Civil Works	5,460,000	-
21	LO12001083-Construction of building for existing GIC Karor Lal Eason, District Layyah	1,726,000	-
	A12 - Civil Works	1,726,000	-
22	LO12001084-Construction of building and up-gradation of Government Institute of Commerce Chakwal	5,000,000	-
	A12 - Civil Works	5,000,000	-
23	LO12001085-Conversion of Government Institute of Commerce Shahpur Sadar, Sargodha into Government College of Commerce District Sargodha	2,500,000	-
	A12 - Civil Works	2,500,000	-
24	LO12001086-Construction of building and consolidation of facilities at Government Institute of Commerce, Mankera, District Bhakkar	2,029,000	-
	A12 - Civil Works	2,029,000	-
25	LO12001087-Construction of building and consolidation of facilities at Government Institute of Commerce Noshahr Virkan, District Gujranwala	2,500,000	-
	A12 - Civil Works	2,500,000	-
26	LO12001088-Construction of building and consolidation of facilities at Government College of Commerce, Narowal	5,000,000	-
	A12 - Civil Works	5,000,000	-
27	LO12001089-Construction of building of Government Institute of Commerce Pattoki, District Kasur	1,803,000	-
	A12 - Civil Works	1,803,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
28	LO12001090-Construction of building and consolidation of facilities at Government Institute of Commerce Rajanpur	4,847,000	-
	A12 - Civil Works	4,847,000	-
29	LO12001091-Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra, District TT Singh	4,429,000	-
	A12 - Civil Works	4,429,000	-
30	LO12001170-Establishment of Govt. Girls Degree College Chak No.61/JB Narwala Banglow, Narwala Road, Faisalabad.	25,000,000	-
	A12 - Civil Works	25,000,000	-
31	LO12001175-Establishment of Govt. Girls Degree College Lawa, District Chakwal.	30,000,000	-
	A12 - Civil Works	30,000,000	-
32	LO12001173-Establishment of Govt. Boys Degree Choa Saiden Shah, District Chakwal.	30,000,000	-
	A12 - Civil Works	30,000,000	-
33	LO12001172-Establishment of Govt. Degree College for Women, Dhurnal, District Chakwal.	30,000,000	-
	A12 - Civil Works	30,000,000	-
34	LO12001176-Establishment of Govt. Girls Degree College at Sukheki Mandi, District Hafizabad.	30,000,000	-
	A12 - Civil Works	30,000,000	-
35	LO12001174-Establishment of Govt. Girls Degree College Khudian Khas, District Kasur.	25,000,000	-
	A12 - Civil Works	25,000,000	-
36	LO12001177-Establishment of Govt. Degree College for Women, Islampura Lahore.	30,000,000	-
	A12 - Civil Works	30,000,000	-
37	LO12001199-Provision of missing facilities in Govt. Degree College Dunyapur, District Lodhran.	1,171,000	-
	A12 - Civil Works	1,171,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
38	LO12000288-Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.	11,401,000	-
	A12 - Civil Works	11,401,000	-
39	LO12000303-Government Rabia Basri College for Women, Walton Road, Lahore.	9,160,000	-
	A12 - Civil Works	9,160,000	-
40	LO11001541-Establishment of Girls Degree College of Chobara, District Sialkot.	57,531,000	-
	A12 - Civil Works	57,531,000	-
41	LO11001544-Establishment of Degree College for Boys, Muridke, District Sheikhpura.	20,000,000	-
	A12 - Civil Works	20,000,000	-
42	LO01000348-Preservation of Quaid-e-Azam Library, Bagh-e-Jinnah, Lahore.	1,973,000	-
	A12 - Civil Works	1,973,000	-
TOTAL HIGHER EDUCATION		712,916,000	-
SPORTS			
43	LO09101275-Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Kasur	11,000	-
	A12 - Civil Works	11,000	-
44	LO08002777-Construction of International Level Tennis Stadium at Nishtar Park Sports Complex , Lahore	366,000	-
	A12 - Civil Works	366,000	-
45	LO01000376-Construction of International Level Swimming Pool at Nishtar Park Sports Complex, Lahore.	200,000	-
	A12 - Civil Works	200,000	-
46	LO08002776-Construction of International Level Multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore.	141,000	-
	A12 - Civil Works	141,000	-
47	LO09200148-Provision of Missing facilities around constructed Gymnasium one at Kasur.	553,000	-
	A12 - Civil Works	553,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
48	LO11000847-Construction of Sports Complex, Sahiwal, District Sargodha.	4,987,000	-
	A12 - Civil Works	4,987,000	-
TOTAL SPORTS		6,258,000	-
HEALTH			
49	LO12000724-Upgradation of 2 Cusec Turbine in Lahore General Hosital, Lahore.	3,277,000	-
	A12 - Civil Works	3,277,000	-
50	LO12000731-Establishment of Tehsil Headquarter Hospital, Safdarabad, District Nankana Sahib.	50,000,000	-
	A12 - Civil Works	50,000,000	-
51	LO11000277-Establishment of Hospital at Shahdra, Lahore	312,000,000	-
	A12 - Civil Works	312,000,000	-
52	SG08003041-Upgradation of DHQ Hospital, Sargodha.	239,550,000	-
	A12 - Civil Works	239,550,000	-
53	LO09101315-Establishment of DHQ Hospital, M.B.Din.	100,000,000	-
	A12 - Civil Works	100,000,000	-
54	LO12000815-Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.	19,500,000	-
	A12 - Civil Works	19,500,000	-
55	LO12000835-Upgradation/Strengthening of DHQ Hospital, Chakwal.	45,259,000	-
	A12 - Civil Works	45,259,000	-
56	LO10000392-Establishment of Drug Testing Laboratory, Bahawalpur.	6,214,000	-
	A12 - Civil Works	6,214,000	-
57	LO11002392-Construction of 32 Bedded Paediatric Ward at DHQ Hospital, Rawalpindi.	5,326,000	-
	A12 - Civil Works	5,326,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
58	LO09101352-Establishment of THQ Hospital Malikwal, District M.B. Din	20,000,000	-
	A12 - Civil Works	20,000,000	-
59	LO12001037-Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.	40,740,000	-
	A12 - Civil Works	40,740,000	-
60	GA01000155-Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.	40,000,000	-
	A12 - Civil Works	40,000,000	-
61	LO11000796-Upgradation of THQ Hospital (Addition of Dialysis, Cardiac & Emergency Facilities), at Chichawatni, District Sahiwal.	320,000	-
	A12 - Civil Works	320,000	-
62	LO12001078-Addition/Alteration of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.	21,447,000	-
	A12 - Civil Works	21,447,000	-
63	RI01000079-Construction of Hostel No.2 for 200 Girls at RMC Staff Colony Rawal Road, Rawalpindi.	5,038,000	-
	A12 - Civil Works	5,038,000	-
64	LO10000458-Upgradation of THQ Hospital, Mailsi.	1,518,000	-
	A12 - Civil Works	1,518,000	-
65	LO10000456-Upgradation of THQ Hospital, Minchinabad.	5,010,000	-
	A12 - Civil Works	5,010,000	-
66	LO10000468-Upgradation of THQ Hospital, Chishtian.	8,894,000	-
	A12 - Civil Works	8,894,000	-
67	LO09201663-Provision of Dialysis Unit in THQ Hospitals, Khanpur, Sadiqabad & Liaqatpur.	1,049,000	-
	A12 - Civil Works	1,049,000	-
68	LO09101373-Institute of Urology & Transplantation, Rawalpindi.	80,000,000	-
	A12 - Civil Works	80,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
69	LO11002672-Construction of Main Gate Dualization of Road and Replacement of C.T.Scan, Mayo Hospital, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
70	LO10000467-Upgradation of THQ Hospital, Burewala.	42,156,000	-
	A12 - Civil Works	42,156,000	-
71	LO12001213-Construction of Additional Block "Procedure Rooms" at Govt. Kot Khawaja Saeed Teaching Hospital, Lahore.	3,000,000	-
	A12 - Civil Works	3,000,000	-
72	LO10000295-Establishment of State of the Art Trauma Centre at Kallar Kahar, District Chakwal.	20,000,000	-
	A12 - Civil Works	20,000,000	-
73	LO12001586-Establishment of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.	10,000,000	-
	A12 - Civil Works	10,000,000	-
74	LO10200421-Upgradation of DHQ Hosital Mianwali and Establishment of Diagnostic Centre.	4,000,000	-
	A12 - Civil Works	4,000,000	-
75	LO09101485-Upgradation of Nursing Hostel Sheikh Zayed Medical College / Hospital, R.Y.Khan.	10,678,000	-
	A12 - Civil Works	10,678,000	-
76	LO01000405-Establishment of Pediatric Hospital / Institute, Lahore.	1,438,000	-
	A12 - Civil Works	1,438,000	-
77	LO08002918-Female / Male Internees Hostel in Children Hospital Lahore	660,000	-
	A12 - Civil Works	660,000	-
78	LO01000403-Construction of 4th Floor of Jinnah Hospital, Lahore.	70,000,000	-
	A12 - Civil Works	70,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
79	LO09000250-Establishment of New Emergency Block at Kot Khawaja Saeed Hospital (DHQ-II), Lahore.	8,895,000	-
	A12 - Civil Works	8,895,000	-
80	LO10000398-Establishment of Kidney Center at DHQ Hospital, Vehari.	3,392,000	-
	A12 - Civil Works	3,392,000	-
81	ST01000091-Upgradation of RHC Sambrial into 40 Bedded THQ Hospital, District Sialkot.	1,100,000	-
	A12 - Civil Works	1,100,000	-
82	RI08002894-Establishment of Institute of Paramedics of Benazir Bhutto Hospital, Rawalpindi.	12,016,000	-
	A12 - Civil Works	12,016,000	-
83	LO01000418-Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III)	30,000,000	-
	A12 - Civil Works	30,000,000	-
84	LO01000401-Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)	25,000,000	-
	A12 - Civil Works	25,000,000	-
85	LO01000407-Construction of Hostels for Doctors and Nurses in Punjab Institute of Cardiology, Lahore.	11,200,000	-
	A12 - Civil Works	11,200,000	-
86	LO01000408-Construction of new OPD Block in Punjab Institute of Cardiology, Lahore.	5,500,000	-
	A12 - Civil Works	5,500,000	-
87	LO09101243-Establishment of RHC Sandhilianwali, District T.T.Singh.	1,200,000	-
	A12 - Civil Works	1,200,000	-
TOTAL HEALTH		1,275,377,000	-
SOCIAL PROTECTION			
88	LO09101334-Establishment of Hostel for working women at Sahiwal	18,548,000	-
	A12 - Civil Works	18,548,000	-
TOTAL HEALTH		18,548,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
PUBLIC BUILDINGS			
POLICE			
89	LO12000737-Construction of CTD Police Station, Multan.	20,000,000	-
	A12 - Civil Works	20,000,000	-
90	LO12000738-Construction of CTD Police Station, Faisalabad.	20,000,000	-
	A12 - Civil Works	20,000,000	-
91	LO12000739-Addition/Alteration and extension of CTD complex Chung & purchase of plot adjacent to CTD Complex, Lahore.	8,767,000	-
	A12 - Civil Works	8,767,000	-
92	LO12000764-Construction of PS City Rawalpindi District Rawalpindi	3,041,000	-
	A12 - Civil Works	3,041,000	-
93	LO12000765-Construction of PS Kotli Sattian District Rawalpindi	2,999,000	-
	A12 - Civil Works	2,999,000	-
94	LO12000766-Construction of PS Pir Wadhai District Rawalpindi	2,999,000	-
	A12 - Civil Works	2,999,000	-
95	LO12000767-Construction of PS Sadar Beruni District Rawalpindi	2,999,000	-
	A12 - Civil Works	2,999,000	-
96	LO12000768-Construction of PS Kahuta District Rawalpindi	2,999,000	-
	A12 - Civil Works	2,999,000	-
97	LO12000769-Construction of PS Murree District Rawalpindi	2,999,000	-
	A12 - Civil Works	2,999,000	-
98	LO12000770-Construction of PS Pind Dadan Khan District Jhelum	4,999,000	-
	A12 - Civil Works	4,999,000	-
99	LO12000771-Construction of PS Chotala District Jhelum	7,999,000	-
	A12 - Civil Works	7,999,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
100	LO12000772-Construction of PS Civil Lines District Jhelum	6,214,000	-
	A12 - Civil Works	6,214,000	-
101	LO12000773-Construction of PS Mangla Cantt. District Jhelum	2,999,000	-
	A12 - Civil Works	2,999,000	-
102	LO12000774-Construction of PS Attock Khurd District Attock	3,999,000	-
	A12 - Civil Works	3,999,000	-
103	LO12000775-Construction of PS Pindigheb District Attock	2,999,000	-
	A12 - Civil Works	2,999,000	-
104	LO12000776-Construction of PS Bather District Attock	2,999,000	-
	A12 - Civil Works	2,999,000	-
105	LO12000777-Construction of PS Dudial District Chakwal	4,999,000	-
	A12 - Civil Works	4,999,000	-
106	LO12000778-Construction of PS Sadar Talagang District Chakwal	4,999,000	-
	A12 - Civil Works	4,999,000	-
107	LO12000779-Construction of PS Miana Gondal District M.B. Din	2,999,000	-
	A12 - Civil Works	2,999,000	-
108	LO12000780-Construction of PS Qadarabad District M.B. Din	2,999,000	-
	A12 - Civil Works	2,999,000	-
109	LO12000781-Construction of PS Civil Lines District Gujranwala	2,999,000	-
	A12 - Civil Works	2,999,000	-
110	LO12000782-Construction of PS Badian District Sialkot	2,999,000	-
	A12 - Civil Works	2,999,000	-
111	LO12000783-Construction of PS Head Marala District Sialkot	2,999,000	-
	A12 - Civil Works	2,999,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
112	LO12000784-Construction of PS Civil Lines District Sialkot	2,999,000	-
	A12 - Civil Works	2,999,000	-
113	LO12000785-Construction of PS Rangpura District Sialkot	2,999,000	-
	A12 - Civil Works	2,999,000	-
114	LO12000786-Construction of PS Sadar Lalamusa District Gujrat	2,999,000	-
	A12 - Civil Works	2,999,000	-
115	LO12000787-Construction of PS Karianwala District Gujrat	2,999,000	-
	A12 - Civil Works	2,999,000	-
116	LO12000788-Construction of PS Noor Kot Diistrict Narowal	4,999,000	-
	A12 - Civil Works	4,999,000	-
117	LO12000789-Construction of PS City Kamalia District T.T. Singh	5,571,000	-
	A12 - Civil Works	5,571,000	-
118	LO12000790-Construction of PS Basti Malok District Multan	2,999,000	-
	A12 - Civil Works	2,999,000	-
119	LO12000791-Construction of PS Alpa District Multan	2,999,000	-
	A12 - Civil Works	2,999,000	-
120	LO12000792-Construction of PS Jehanian District Khanewal	2,999,000	-
	A12 - Civil Works	2,999,000	-
121	LO12000793-Construction of PS Sadar Kabirwala District Khanewal	2,999,000	-
	A12 - Civil Works	2,999,000	-
122	LO12000794-Construction of PS Mandi Ahamanbad District Okara	2,999,000	-
	A12 - Civil Works	2,999,000	-
123	LO12000795-Construction of PS Hujra Shah Muqeem District Okara	12,999,000	-
	A12 - Civil Works	12,999,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
124	LO12000796-Construction of PS City Pakpattan District Pakpattan	7,999,000	-
	A12 - Civil Works	7,999,000	-
125	LO12000797-Construction of PS Sadar District Pakpattan	7,999,000	-
	A12 - Civil Works	7,999,000	-
126	LO12000798-Construction of PS Shahpur District Sargodha	2,999,000	-
	A12 - Civil Works	2,999,000	-
127	LO12000799-Construction of PS Moch District Mianwali	2,999,000	-
	A12 - Civil Works	2,999,000	-
128	LO12000800-Construction of PS Khushab District Khushab	2,999,000	-
	A12 - Civil Works	2,999,000	-
129	LO12000801-Construction of PS Darkhast Jamal Khan District D.G. Khan	2,999,000	-
	A12 - Civil Works	2,999,000	-
130	LO12000802-Construction of PS Sakhi Sarwar District D.G. Khan	2,999,000	-
	A12 - Civil Works	2,999,000	-
131	LO12000803-Construction of PS Kot Mithan District Rajanpur	4,999,000	-
	A12 - Civil Works	4,999,000	-
132	LO12000804-Construction of PS Liaqatpur District R.Y. Khan	2,999,000	-
	A12 - Civil Works	2,999,000	-
133	LO12000805-Construction of PS Khichiwala District Bahawalnagar	2,999,000	-
	A12 - Civil Works	2,999,000	-
134	LO12000857-Addition/alteration of police residences in Lahore.	9,000,000	-
	A12 - Civil Works	9,000,000	-
135	LO12001628-Construction of PS at Regional office (Mauza Rakh Bhangil), Main Barki Road, Tehsil Cantt., Lahore.	15,000,000	-
	A12 - Civil Works	15,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
136	LO12001634-Driving License Management Information System (Phase-II).	310,000	-
	A12 - Civil Works	310,000	-
137	LO12001640-Construction of Security Posts and Barriers for Safety purpose at CTD Complex Chung, Lahore	2,716,000	-
	A12 - Civil Works	2,716,000	-
138	LO09101095-Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.	5,000,000	-
	A12 - Civil Works	5,000,000	-
139	LO12000231-Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore	5,000,000	-
	A12 - Civil Works	5,000,000	-
140	LO12000164-Construction of 30 Nos. Residences at Police Lines, Vehari	3,000,000	-
	A12 - Civil Works	3,000,000	-
141	LO12000239-Construction of New Traffic Police Lines at Manawan, GT Road, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
142	LO09101039-Addition/Alteration of CPO Complex, Construction of BoundaryWall, Barracks/Offices and Infrastructure for Fire Fighting Equipment at Lahore.	496,000	-
	A12 - Civil Works	496,000	-
143	LO12000245-Construction of Police Hospital at Lahore	2,000,000	-
	A12 - Civil Works	2,000,000	-
144	LO11000254-Construction of PS Narang District Sheikhpura	2,000,000	-
	A12 - Civil Works	2,000,000	-
145	LO11000253-Construction of PS Mangtanwala District Nankana Sahib	5,717,000	-
	A12 - Civil Works	5,717,000	-
146	LO09101247-Construction of Riverine Posts in Dera Ghazi Khan	5,000,000	-
	A12 - Civil Works	5,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
147	LO09101250-Construction of Riverine Posts in Muzaffargarh	4,000,000	-
	A12 - Civil Works	4,000,000	-
148	LO09101251-Construction of Riverine Posts in Rahim Yar Khan	5,903,000	-
	A12 - Civil Works	5,903,000	-
149	LO12000804-Construction of PS Liaqatpur, District R.Y.Khan.	5,000,000	-
	A12 - Civil Works	5,000,000	-
150	LO12001680-Construction of Barracks/Hostels for 250 Men at Police College Sihala, District Rawalpindi.	7,529,000	-
	A12 - Civil Works	7,529,000	-
151	LO12001681-Construction of 4 No.s Barracks at PTS Chung (for 864 Trainees each), Lahore.	2,880,000	-
	A12 - Civil Works	2,880,000	-
152	LO12001682-Construction of 3 No.s Residences at PS City Khanewal.	2,374,000	-
	A12 - Civil Works	2,374,000	-
153	LO08002809-Construction of Officer's Residences at Lahore	3,366,000	-
	A12 - Civil Works	3,366,000	-
154	LO09101195-Construction of PS Jatli, District Rawalpindi.	1,732,000	-
	A12 - Civil Works	1,732,000	-
155	LO12001683-Construction of PS Baghtanwala, District Sargodha.	1,181,000	-
	A12 - Civil Works	1,181,000	-
156	LO09101198-Construction of PS Kotwali, District Faisalabad.	1,687,000	-
	A12 - Civil Works	1,687,000	-
157	LO01000477-Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban lines , Lahore.	2,500,000	-
	A12 - Civil Works	2,500,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
158	LO09101107-Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore	1,000,000	-
	A12 - Civil Works	1,000,000	-
159	LO09201625-Construction of PS Hanjarwal, District Lahore.	400,000	-
	A12 - Civil Works	400,000	-
160	SA01000143-Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Hqrs. Farooqabad	300,000	-
	A12 - Civil Works	300,000	-
161	LO09101215-Construction of PS Satgarah, District Okara	900,000	-
	A12 - Civil Works	900,000	-
162	LO09101191-Construction of PS City Shujabad, District Multan	1,451,000	-
	A12 - Civil Works	1,451,000	-
163	LO09101211-Construction of PS Saddar Dunyapur Lodhran	300,000	-
	A12 - Civil Works	300,000	-
164	LO09200301-Construction of PS Sadar Chicha Watni, Distt Sahiwal.	1,669,000	-
	A12 - Civil Works	1,669,000	-
165	LO12001684-Construction of Saddar Mailsi, District Vehari.	902,000	-
	A12 - Civil Works	902,000	-
166	LO11000775-Raising of Boundary Wall of DPO Office, Pakpattan.	106,000	-
	A12 - Civil Works	106,000	-
167	RI08002684-Construction of 5 Houses for Lecturers (BS-17), at PC Sihala District Rawalpindi.	1,757,000	-
	A12 - Civil Works	1,757,000	-
168	LO12001685-Construction of Entry/Exit Posts in Bhakkar.	820,000	-
	A12 - Civil Works	820,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
169	LO09101096-Construction of Boundary Wall and Gate in front of CCPO Office, Lahore	6,097,000	-
	A12 - Civil Works	6,097,000	-
170	LO12001686-Construction of New Police Station Chak Jhumra, District Faisalabad.	647,000	-
	A12 - Civil Works	647,000	-
171	LO12001687-Construction of New Police Station City Gojra, District T.T. Singh.	1,428,000	-
	A12 - Civil Works	1,428,000	-
172	LO12001688-Construction of B/Wall of Police Training School, Multan.	248,000	-
	A12 - Civil Works	248,000	-
173	LO12001689-Construction of Police Station Lalian, District Chiniot.	553,000	-
	A12 - Civil Works	553,000	-
174	RI01000098-Constructiion of self-contained Women Training Wing at PC Sihala, Rawalpindi.	1,864,000	-
	A12 - Civil Works	1,864,000	-
175	SJ01000178-Construction of PS Factory Area, Sargodha	500,000	-
	A12 - Civil Works	500,000	-
176	LO12001690-Construction of 10 Highway Patrolling Posts in District Mianwali.	2,691,000	-
	A12 - Civil Works	2,691,000	-
177	LO09101033-Construction of PS Saddar District M.B.Din.	1,415,000	-
	A12 - Civil Works	1,415,000	-
178	LO12001691-Construction of PS Phalia, District Mandi Bahaudin.	1,164,000	-
	A12 - Civil Works	1,164,000	-
179	LO12001692-Construction of PS Saddar, Hafizabad.	500,000	-
	A12 - Civil Works	500,000	-
180	LO09101213-Construction of PS Safdarabad, Sheikhpura.	911,000	-
	A12 - Civil Works	911,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
181	LO12001693-Construction of PS Saddar, District Narowal.	952,000	-
	A12 - Civil Works	952,000	-
182	LO12001694-Construction of PS Saddar Kharian, District Gujrat.	150,000	-
	A12 - Civil Works	150,000	-
183	SG01000173-Construction of Regional Police Officer Special Branch, Sargodha.	1,380,000	-
	A12 - Civil Works	1,380,000	-
184	MI01000076-Construction of PS Hernoli District Mianwali.	282,000	-
	A12 - Civil Works	282,000	-
185	LO12001695-Construction of Rural Police Station Karam Pur, District Vehari.	216,000	-
	A12 - Civil Works	216,000	-
186	FD01000157-Construction of Barracks / Hostel at District Faisalabad.	1,500,000	-
	A12 - Civil Works	1,500,000	-
187	FD09000175-Addition/Alteration or missing facilities in PS Sadar Faisalabad	1,667,000	-
	A12 - Civil Works	1,667,000	-
188	LO12001696-Construction of PS Satellite Town Gujranwala.	2,306,000	-
	A12 - Civil Works	2,306,000	-
189	KS01000073-Construction of Barracks for Police Personnel at Police Lines, Kasur.	600,000	-
	A12 - Civil Works	600,000	-
190	LO12001655-Construction of Police Post Roshan Bheela, District Kasur.	3,000,000	-
	A12 - Civil Works	3,000,000	-
TOTAL POLICE		359,621,000	-
JAILS			
191	RI01000130-Construction of Family Rooms at Central Jail, Rawalpindi	28,140,000	-
	A12 - Civil Works	28,140,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
192	HF01000044-Construction of District Jail Hafizabad	218,660,000	-
	A12 - Civil Works	218,660,000	-
193	NL08002754-Construction of District Jail Narowal	184,360,000	-
	A12 - Civil Works	184,360,000	-
194	SL01000086-Construction of High Security Prisons in Southern Punjab, (Sahiwal)	106,054,000	-
	A12 - Civil Works	106,054,000	-
195	LN01000040-Construction of District Jail Lodhran	252,490,000	-
	A12 - Civil Works	252,490,000	-
196	KW01000118-Construction of District Jail Khanewal	191,245,000	-
	A12 - Civil Works	191,245,000	-
197	RP08002755-Construction of District Jail Rajanpur	177,490,000	-
	A12 - Civil Works	177,490,000	-
198	LO09101051-Block Allocation for Jail Reforms in Punjab (Phase-I).	47,767,000	-
	A12 - Civil Works	47,767,000	-
199	LO11002746-Construction of Security Wall at Central Jail, Mianwali	11,329,000	-
	A12 - Civil Works	11,329,000	-
200	LO12001566-Construction of Security Wall around District Jail, Sialkot.	8,000,000	-
	A12 - Civil Works	8,000,000	-
201	LO12001567-Construction of Security Wall around District Jail, Lahore.	8,000,000	-
	A12 - Civil Works	8,000,000	-
202	LO12001568-Construction of Security Wall and additional Perimeter Wall around District Jail, Shekhupura.	5,000,000	-
	A12 - Civil Works	5,000,000	-
203	LO12001569-Construction of Security Wall around District Jail, Kasur.	11,000,000	-
	A12 - Civil Works	11,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
204	LO12001570-Construction of Security Wall around I.G.Prisons Office, Lahore.	3,023,000	-
	A12 - Civil Works	3,023,000	-
205	LO12001571-Construction of Security Wall around District Jail, Sargodha.	7,248,000	-
	A12 - Civil Works	7,248,000	-
206	LO12001572-Construction of Security Wall around District Jail, Jhang and replacement of sullage drain.	9,000,000	-
	A12 - Civil Works	9,000,000	-
207	LO12001573-Construction of Security Wall and Boundary Wall around District Jail, T.T.Singh.	33,934,000	-
	A12 - Civil Works	33,934,000	-
208	LO12001574-Construction of Security Wall around District Jail, Shahpur.	8,000,000	-
	A12 - Civil Works	8,000,000	-
209	LO12001575-Construction of Security Wall around District Jail, Faisalabad.	8,000,000	-
	A12 - Civil Works	8,000,000	-
210	LO12001576-Construction of Security Wall around District Jail, Bahawalnagar.	7,848,000	-
	A12 - Civil Works	7,848,000	-
211	LO12001577-Construction of Security Wall around District Jail, Vehari.	4,263,000	-
	A12 - Civil Works	4,263,000	-
212	LO12001578-Construction of Security Wall and additional Perimeter Wall around District Jail, Muzaffargarh.	50,000,000	-
	A12 - Civil Works	50,000,000	-
213	LO12001579-Construction of Security Wall around District Jail, R.Y.Khan.	8,000,000	-
	A12 - Civil Works	8,000,000	-
214	LO12001580-Construction of Security Wall around District Jail, Multan.	4,000,000	-
	A12 - Civil Works	4,000,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
215	LO12001581-Construction of Security Wall around District Jail, Rajanpur.	6,477,000	-
	A12 - Civil Works	6,477,000	-
216	LO12001582-Construction of Security Wall around District Jail, Attock.	17,207,000	-
	A12 - Civil Works	17,207,000	-
217	LO12001583-Construction of Security Wall and additional Perimeter Wall around District Jail, M.B.Din.	6,000,000	-
	A12 - Civil Works	6,000,000	-
218	LO12001584-Construction of Security Wall and additional Perimeter Wall around District Jail, Jhelum.	16,785,000	-
	A12 - Civil Works	16,785,000	-
219	LO12001585-Construction of Security Wall and additional Perimeter Wall around District Jail, Gujrat.	9,000,000	-
	A12 - Civil Works	9,000,000	-
220	LO09101137-Construction of District Jail Layyah (Residential Portion).	15,000,000	-
	A12 - Civil Works	15,000,000	-
221	LO08002974-Provision of Toilet Facilities in District Jails Punjab	6,305,000	-
	A12 - Civil Works	6,305,000	-
TOTAL JAILS		1,469,625,000	-
JUDICIARY			
222	LO11000691-Remodeling of Boundary Wall Lahore High Court, Multan Bench, Multan	1,013,000	-
	A12 - Civil Works	1,013,000	-
223	RI01000144-Construction of Staff Rest House, Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.	3,669,000	-
	A12 - Civil Works	3,669,000	-
224	LO11002623-Reconstruction of existing Mosque at Lahore High Court, Multan Bench, Multan.	1,115,000	-
	A12 - Civil Works	1,115,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
225	LO11000736-Construction of Women Litigant Shed in Judicial Complex Dunyapur, District Lodhran.	66,000	-
	A12 - Civil Works	66,000	-
226	LO11000737-Construction of Women Litigant Shed in Judicial Complex Lodhran.	124,000	-
	A12 - Civil Works	124,000	-
227	LO11000738-Construction of Women Litigant Shed in Civil and Sessions Courts at Arifwala, District Pakpattan.	152,000	-
	A12 - Civil Works	152,000	-
228	LO11000744-Construction of Women Litigant Shed in Civil Courts at Attock.	151,000	-
	A12 - Civil Works	151,000	-
229	LO11000745-Construction of Women Litigant Shed in Civil Courts at Jand Attock.	151,000	-
	A12 - Civil Works	151,000	-
230	LO11000746-Construction of Women Litigant Shed in Civil Courts at Pindigheb, Attock.	151,000	-
	A12 - Civil Works	151,000	-
231	LO11000749-Construction of Women Litigant Shed in Judicial Complex Burewala District Vehari.	119,000	-
	A12 - Civil Works	119,000	-
232	LO11000750-Construction of Women Litigant Shed in Judicial Complex District Vehari.	119,000	-
	A12 - Civil Works	119,000	-
233	LO11000681-Provision of Barbed wire on the Boundary Wall etc. at Judicial Officer's Residence at Daska, District Sialkot (Security Measures)	320,000	-
	A12 - Civil Works	320,000	-
234	LO11000680-Construction of Boundary Wall around Judicial Officer's Colony at Sargodha.	310,000	-
	A12 - Civil Works	310,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
235	LO11000682-Construction of tilted / fallen Boundary Wall of Judicial Officer's Colony at Vehari.	1,910,000	-
	A12 - Civil Works	1,910,000	-
236	LO11002085-Construction of Boundary Wall around Civil / Session Court Complex, Kasur	239,000	-
	A12 - Civil Works	239,000	-
237	LO11000817-Construction of Boundary Wall along with gate and gate pillars for security purpose around the Civil and Sessions Courts at Jauharabad, District Khushab	335,000	-
	A12 - Civil Works	335,000	-
238	LO11000675-Raising and Repair of Boundary Wall of Sessions Courts, Lahore.	1,051,000	-
	A12 - Civil Works	1,051,000	-
239	LO10200245-Provision of Security Arrangements in Sessions and Civil Courts at Nanaka Sahib	152,000	-
	A12 - Civil Works	152,000	-
240	JG01000091-Construction of residences, 1 for AD&SJ and 3 for Civil Judges, boundary wall, gate and gate pillars at Ahmadpur Sial, District Jhang.	199,000	-
	A12 - Civil Works	199,000	-
241	LO11000779-Addition / Alteration in Judicial Officers Residences at Narowal (Provision of Car Shed, Servant Room, Guard Room etc).	200,000	-
	A12 - Civil Works	200,000	-
242	JG01000092-Construction of Courts: 1 for AD&SJ, 3 for Civil Judges, Litigant shed, Bakhshi khana, Toilet block, Boundary wall, Gate & Gate pillars at Ahmadpur sial, District Jhang.	902,000	-
	A12 - Civil Works	902,000	-
243	LO11001009-Establishment of new Additional District & Sessions Judge Court and Civil Courts in Old Rest House at Zafarwal, District Narowal.	102,000	-
	A12 - Civil Works	102,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
244	LO11000820-Provision of OHR 10000 Gallons in Sessions Courts Complex, Gujrat.	184,000	-
	A12 - Civil Works	184,000	-
245	LO09101091-Construction of Bar Room at Kabirwala, Khanewal	175,000	-
	A12 - Civil Works	175,000	-
246	LO12000741-Addition/Alteration and Renovation of the Court Room of Hon'able Mr.Justice Syed Mansoor Ali Shah.	2,297,000	-
	A12 - Civil Works	2,297,000	-
247	LO12000806-Laying of Asphalt in front of newly constructed Masjid in Lahore High Court, Lahore.	884,000	-
	A12 - Civil Works	884,000	-
248	LO12000882-Providing and fixing of Benches of street structure frame and plastic seats in Lahore High Court, Bahawalpur Bench, Bahawalpur.	162,000	-
	A12 - Civil Works	162,000	-
249	LO12000883-Providing and fixing of Angle Iron File Racks in the Record Room in Lahore High Court, Bahawalpur Bench, bahawalpur.	1,335,000	-
	A12 - Civil Works	1,335,000	-
250	LO12000884-Construction of Store & Cycle Stand in the Lahore High Court, Bahawalpur Bench, Bahawalpur.	1,380,000	-
	A12 - Civil Works	1,380,000	-
251	LO09101147-Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.	1,000,000	-
	A12 - Civil Works	1,000,000	-
252	LO12000961-Addition/Alteration to Lahore High Court, Lahore (Replacement of M.S.Jangla Admin Block and P/F of Steel Ladder in the 8 Nos. Court's Block).	282,000	-
	A12 - Civil Works	282,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
253	LO12000928-Construction of Women Litigant Sheds in existing Civil Court and Sessions Court at District Jhelum.	2,674,000	-
	A12 - Civil Works	2,674,000	-
254	LO12000929-Construction of Women Litigant Shed in Session and Civil Courts, District Chakwal.	2,500,000	-
	A12 - Civil Works	2,500,000	-
255	LO12000930-Construction of Women Litigant Sheds in Session Court at District Nankana Sahib.	1,254,000	-
	A12 - Civil Works	1,254,000	-
256	LO12000931-Construction of Women Litigant Sheds in Civil Court at District Nankana Sahib.	1,254,000	-
	A12 - Civil Works	1,254,000	-
257	LO12000932-Construction of Women Litigant Sheds in Civil Court Complex at District Sahiwal.	1,027,000	-
	A12 - Civil Works	1,027,000	-
258	LO12000933-Construction of Female Litigant Sheds in District Courts at District Bahawalpur.	1,003,000	-
	A12 - Civil Works	1,003,000	-
259	LO12000934-Renovation / Improvement of Waiting Shed for women at Judicial Courts at Tehsil Liaqatpur, District Rahim Yar Khan.	99,000	-
	A12 - Civil Works	99,000	-
260	LO12000935-Construction of Boundary Wall of existing Sessions Court at Jhelum.	5,084,000	-
	A12 - Civil Works	5,084,000	-
261	LO12000936-Raising of Boundary Wall with iron spikes at Civil Courts Jhelum.	803,000	-
	A12 - Civil Works	803,000	-
262	LO12000937-Construction of Boundary Wall, Jangla, Raiser Wire and 2 Nos. Guard Room in Sessions and Civil Courts, Gujranwala.	2,474,000	-
	A12 - Civil Works	2,474,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
263	LO12000938-Construction of Boundary Wall around Sessions and Civil Courts, District Chakwal.	1,449,000	-
	A12 - Civil Works	1,449,000	-
264	LO12000939-Construction / Raising of Boundary Wall of Courts Complex at Chichawatni, District Sahiwal.	745,000	-
	A12 - Civil Works	745,000	-
265	LO12000940-Construction of Boundary Wall around Civil and Session Courts at Pakpattan.	2,384,000	-
	A12 - Civil Works	2,384,000	-
266	LO12000941-Construction of Security Room, Posts and provision of barbed wire on Boundary Wall etc. in Judicial Complex at Toba Tek Singh.	725,000	-
	A12 - Civil Works	725,000	-
267	LO12000942-Construction of Boundary Wall of Old Courts Tehsil Jampur, District Rajanpur.	344,000	-
	A12 - Civil Works	344,000	-
268	LO12000943-Construction of Boundary Wall with gate and gate pillars at Judicial Court at Tehsil Liaqatpur, District Rahim Yar Khan.	1,371,000	-
	A12 - Civil Works	1,371,000	-
269	LO12000944-Reconstruction of Boundary Wall around Judicial Officers Residences (Colony) Tehsil Liaqatpur, District Rahim Yar Khan.	2,065,000	-
	A12 - Civil Works	2,065,000	-
270	LO12000945-Raising of Boundary Wall including providing / fixing Steel Jangla around Civil Court at Mankera, District Bhakkar.	1,610,000	-
	A12 - Civil Works	1,610,000	-
271	LO12000946-Construction / Raising of Boundary Wall of Civil Courts Complex Kamalia, District Toba Tek Singh.	1,263,000	-
	A12 - Civil Works	1,263,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
272	LO12000947-Dismantling of old damaged wall and construction of new Boundary Wall with barbed wire and streets light at Gojra, District T.T. Singh.	683,000	-
	A12 - Civil Works	683,000	-
273	LO12000948-Construction of Boundary Wall around Civil and Session Courts at Arifwala, District Pakpattan.	1,110,000	-
	A12 - Civil Works	1,110,000	-
274	LO12000949-Construction of Boundary Wall around Civil and Session Judges Court at Burewala, District Vehari.	2,347,000	-
	A12 - Civil Works	2,347,000	-
275	LO12000950-Raising of Boundary Wall, Construction of Guard Room, Wicket Gate with Main Enterance Gate in Judicial Colony, Bhakkar.	1,466,000	-
	A12 - Civil Works	1,466,000	-
276	LO12000951-Raising of Boundary Wall including providing / fixing Steel Jangla around Additional Sessions Court and Civil Court at Kallur Kot, District Bhakkar.	2,295,000	-
	A12 - Civil Works	2,295,000	-
277	LO12000952-Raising of Boundary Wall 2' Height at Judicial Complex Dunyapur, District Lodhran.	496,000	-
	A12 - Civil Works	496,000	-
278	LO12000953-Construction of Boundary Wall at around Civil and Sessions Court at Bahawalpur.	2,057,000	-
	A12 - Civil Works	2,057,000	-
279	LO12000954-Raising of Boundary Wall 2' Height at Judicial Complex Lodhran.	1,495,000	-
	A12 - Civil Works	1,495,000	-
280	LO12000955-Construction / Raising of Boundary Wall around District Courts at Sahiwal.	1,536,000	-
	A12 - Civil Works	1,536,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
281	LO12000956-Raising of Boundary Wall and fixing of barbed wire in Judicial Complex at Ahmadpur Sial, District Jhang.	668,000	-
	A12 - Civil Works	668,000	-
282	LO12000957-Construction of Judicial Complex at Kahuta, District Rawalpindi.	3,604,000	-
	A12 - Civil Works	3,604,000	-
283	LO12000958-Construction of Bar Room and Lavatory Block in Civil Courts at Karor Pacca, District Lodhran.	305,000	-
	A12 - Civil Works	305,000	-
284	LO12000959-Providing and laying of new electric wiring for airconditioners in Session and Civil Courts at Jhang.	1,232,000	-
	A12 - Civil Works	1,232,000	-
285	LO12001007-Addition/alteration to Civil & Session Court Complex at Narowal - Provision of water supply system.	696,000	-
	A12 - Civil Works	696,000	-
286	LO12001008-Addition/alteration to Judicial Officers' Residences at Narowal - Provision of water supply system.	878,000	-
	A12 - Civil Works	878,000	-
287	LO12001009-Replacement of old electric wiring in Civil Courts at Jhang.	1,450,000	-
	A12 - Civil Works	1,450,000	-
288	LO12001010-Addition/alteration & improvement of residences No.B-03 at Sarwar Shaheed Road, District Sheikhpura.	659,000	-
	A12 - Civil Works	659,000	-
289	LO12001011-Addition/alteration to Aiwan-e-Adal, Lahore (Dangerous sun shade in Block A&B at 52' above ground level).	1,333,000	-
	A12 - Civil Works	1,333,000	-
290	LO12001012-Addition/alteration & improvement of residences No.A-01 at Shami Road, District Sheikhpura.	606,000	-
	A12 - Civil Works	606,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
291	LO12001013-Addition/alteration & improvement of residences No.B-08 at Judicial Colony, District Sheikhpura.	244,000	-
	A12 - Civil Works	244,000	-
292	LO12001014-Improvement/renovation of Civil Judges Rest House Murree, District Rawalpindi.	3,576,000	-
	A12 - Civil Works	3,576,000	-
293	LO12001015-Construction of boundary wall around Session Courts Complex, Attock.	1,842,000	-
	A12 - Civil Works	1,842,000	-
294	LO12001016-Costruction of Boundary Wall around Civil Courts at Fatejang, District Attock.	702,000	-
	A12 - Civil Works	702,000	-
295	LO12001017-Construction of Boundary Wall around Civil Courts Complex, Hassanabad, District Attock.	511,000	-
	A12 - Civil Works	511,000	-
296	LO09201692-Construction of Judicial Complex at Samundari, District Faisalabad.	3,134,000	-
	A12 - Civil Works	3,134,000	-
297	LO11000680-Construction of Boundary Wall around Judicial Officers Colony at Sargodha.	1,442,000	-
	A12 - Civil Works	1,442,000	-
298	LO12001047-Acquisition of land measuring 5 Kanals 9 Marlas for proper entrance/approach to Judicial Complex at Pattoki, District Kasur.	1,129,000	-
	A12 - Civil Works	1,129,000	-
299	LO12001020-Addition/Alteration to Lahore High Court, Lahore (Construction of Bathrooms of Rooms No.24 & 25).	282,000	-
	A12 - Civil Works	282,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
300	LO12001145-Addition/Alteration to Lahore High Court, Lahore (Provision/Installation of Token Machine and Cable Tray in Urgent Cell, provision of M.S.Grill on Boundary Wall as well as renovation of office of S&SJ (I&R/NJP).	1,060,000	-
	A12 - Civil Works	1,060,000	-
301	LO10000348-Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif.	3,089,000	-
	A12 - Civil Works	3,089,000	-
302	LO12001504-Providing Watch Towers, Guard Room and Rooms for walk through Gate – Security arrangements in Judicial Complex at Jauharabad, District Khushab.	1,448,000	-
	A12 - Civil Works	1,448,000	-
303	LO12001505-Addition / Alternation to Lahore High Court, Lahore (Provision of 100 KVA Generator with wiring in 12 Nos. Courts Wing)	3,729,000	-
	A12 - Civil Works	3,729,000	-
304	LO12001506-Raising and new construction of Boundary Wall in Bakhshi Khana / Judicial Lockup at Alipur, District Muzaffargarh.	238,000	-
	A12 - Civil Works	238,000	-
305	LO12001507-Construction of Boundary Wall around Civil Courts Complex at Pindingheb, District Attock.	2,097,000	-
	A12 - Civil Works	2,097,000	-
306	LO12001508-Construction of Boundary Wall around Civil Courts Complex at Jand, District Attock.	1,479,000	-
	A12 - Civil Works	1,479,000	-
307	LO12001509-Purchase of land measuring 66-Kanals 13-Marlas for construction of Judicial Complex at Darya Khan, District Bhakkar.	6,666,000	-
	A12 - Civil Works	6,666,000	-
308	LO12001510-Construction of Guard Room at District & Sessions Judge Residence at Narowal.	1,384,000	-
	A12 - Civil Works	1,384,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
309	LO12001511-Construction of Record Room in Sessions Courts at Jhelum.	7,000,000	-
	A12 - Civil Works	7,000,000	-
310	LO12001512-Construction of Two Courts of Additional District & Sessions Judges in Sessions Court Complex Jhelum and Two new Public Toilets apiece in Civil & Sessions Courts Complexes at Jhelum.	7,000,000	-
	A12 - Civil Works	7,000,000	-
311	LO12001513-Security arrangements in the Judicial Colony at Jhang.	2,932,000	-
	A12 - Civil Works	2,932,000	-
312	LO10000320-Construction of Boundary wall around Civil & Sessions Courts at Bhakkar	1,150,000	-
	A12 - Civil Works	1,150,000	-
313	LO12001599-Provision of Razor Cut Wire on existing Boundary Wall of Hon'ble Judges Rest House, Gulgasht Colony, Multan	1,243,000	-
	A12 - Civil Works	1,243,000	-
314	LO12001600-Provision of SOP-Security Measures in Judicial Complex / Court premises Zero Tolerance Policy at Layyah	1,058,000	-
	A12 - Civil Works	1,058,000	-
315	LO12001601-Construction of Boundary Wall separating Judicial Complex from the area of lawyers chambers, District Layyah	859,000	-
	A12 - Civil Works	859,000	-
316	LO12001602-Construction of Guard Room in front of Civil & Sessions Court at Layyah	538,000	-
	A12 - Civil Works	538,000	-
317	LO12001603-Construction of Guard Room in Old Session House at Layyah	895,000	-
	A12 - Civil Works	895,000	-
318	LO12001604-Repair / Renovation of Camp Office in Old Sessions House at Layyah	699,000	-
	A12 - Civil Works	699,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
319	LO12001605-Providing and fixing of Security Razor Wire 2' dia (spiral type) in new Sessions House at Layyah	542,000	-
	A12 - Civil Works	542,000	-
320	LO12001606-Conversion of Old Record Room of Sessions Courts Pakpattan into Conference Room	1,166,000	-
	A12 - Civil Works	1,166,000	-
321	LO12001607-Re-lowering of turbine and construction of pumping Chamber at Judicial Complex at Chichawatni, District Sahiwal	769,000	-
	A12 - Civil Works	769,000	-
322	LO12001631-Providing and Fixing Barbed Wire on Boundary Wall etc. - Security Measures in Judicial Complex / Court Premises at District Jhang.	874,000	-
	A12 - Civil Works	874,000	-
323	LO12001639-Provision of additional MEPCO connection at newly constructed Judges Residences at Lahore High Court, Bahawalpur Bench, Bahawalpur.	908,000	-
	A12 - Civil Works	908,000	-
324	LO12001635-Addition/Alteration in the Judge's Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi.	2,500,000	-
	A12 - Civil Works	2,500,000	-
325	LO12001659-Extension of existing Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.	2,189,000	-
	A12 - Civil Works	2,189,000	-
326	LO12001660-Addition/Alteration to Lahore High Court, Lahore (Partition of Record Room of Commercial Branch for use of Budget Branch & Repair of Khaprail Tile roofing Judges Courts - Sloppy Roof.	499,000	-
	A12 - Civil Works	499,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
327	LO12001664-Construction of Boundary Wall between Judicial Colony and Lawyer's Chambers at Judicial Complex, Chunian, District Kasur	372,000	-
	A12 - Civil Works	372,000	-
328	LO12001665-Construction/Raising of Boundary Wall in Judicial Complex at D.G. Khan	2,072,000	-
	A12 - Civil Works	2,072,000	-
329	LO12001666-Construction of Remaining Boundary Wall / Safety Grill on top of existing Boundary Wall around Judicial Complex at Bhalwal, District Sargodha	1,212,000	-
	A12 - Civil Works	1,212,000	-
330	LO12001667-Addition/Alteration in Judicial Complex, Lahore (Phase-I) - Provision of Steel Pipe, Railing in Stairs of Additional District & Sessions Judges Block	326,000	-
	A12 - Civil Works	326,000	-
331	LO12001668-Construction of Record Room and Bakhshi Khana at District Jhang	2,806,000	-
	A12 - Civil Works	2,806,000	-
332	BR01000138-Construction of Courts, 1 No for AD&SJ and Nos for Civil Judges along with bakshi khana, litigant shed, public lavatories, boundary wall, gate and gate pillars at Hasilpur, Bahawalpur.	4,335,000	-
	A12 - Civil Works	4,335,000	-
333	LO12001669-Construction of Court for AD&SJ, Liaquatpur	19,000	-
	A12 - Civil Works	19,000	-
334	LO12001670-Construction of 2 Nos. Civil Courts, Liaquatpur	16,000	-
	A12 - Civil Works	16,000	-
335	LO12001671-Construction of Residence for AD&SJ, Liaquatpur	14,000	-
	A12 - Civil Works	14,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
336	LO12001672-Construction of Residence for AD&SJ, and Judicial Magistrate at Liaquatpur	9,000	-
	A12 - Civil Works	9,000	-
337	LO12001673-Construction of Judicial Complex at Kehror Pacca	27,000	-
	A12 - Civil Works	27,000	-
338	LO12001674-Construction of Residence for Judicial Officers at Dunyapur, District Lodhran	5,000	-
	A12 - Civil Works	5,000	-
339	BR01000142-Improvement/Renovation of existing Metal Road, High Court Bahawalpur (S/R to Metalled road in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur).	130,000	-
	A12 - Civil Works	130,000	-
TOTAL JUDICIARY		153,509,000	-
SERVICES & GENERAL ADMINISTRATION DEPARTMENT			
340	LO08002930-Improvement of Security arrangements at 3-Club Road, 7-Club Road & 90-SQA and improvement of water supply at 7-Club Road, Lahore.	1,098,000	-
	A12 - Civil Works	1,098,000	-
341	LO08002797-Construction of Multi Storeyed Residences in GOR-II, Lahore	5,380,000	-
	A12 - Civil Works	5,380,000	-
342	LO12001080-Establishment of Day Care Centre at Punjab Civil Secretariate, Lahore.	941,000	-
	A12 - Civil Works	941,000	-
343	LO12001165-Addition/Alteration works in Judges Residences of Lahore High Court, in GOR-I, Lahore.	4,449,000	-
	A12 - Civil Works	4,449,000	-
344	LO01000544-Extension of Punjab House, Karachi (Construction of Chief Minister's Annexe Block).	3,791,000	-
	A12 - Civil Works	3,791,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
345	LO12001608-Improvement of 7-Flats for Judicial Officer in GOR-IV, Lahore.	4,243,000	-
	A12 - Civil Works	4,243,000	-
346	LO12001609-Improvement of Existing Canteen in Punjab Civil Secretariat.	6,701,000	-
	A12 - Civil Works	6,701,000	-
347	LO12001610-Construction of Toilet Blocks in Punjab Civil Secretariat	3,817,000	-
	A12 - Civil Works	3,817,000	-
348	LO12001611-Uplifting of Façade of Prosecution Block in Punjab Civil Secretariat, Lahore and shifting of sewerage line	2,828,000	-
	A12 - Civil Works	2,828,000	-
349	LO01000561-Construction of Ministers Block at old Labour Department, Civil Secretariat, Lahore.	108,750,000	-
	A12 - Civil Works	108,750,000	-
350	LO01000543-Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore	2,300,000	-
	A12 - Civil Works	2,300,000	-
351	LO12001613-Provision of Air Conditioning Units in Committee Room, Office of Secretary & Special Secretary in Finance Department in Punjab Civil Secretariat, Lahore.	1,394,000	-
	A12 - Civil Works	1,394,000	-
352	LO12001616-Security Arrangement in Chief Minister, Camp Office at 30-F.C.C Maratab Ali Road, Gulberg-IV, Lahore.	780,000	-
	A12 - Civil Works	780,000	-
353	LO12001661-Addition/Alteration works in Jamia Masjid in GOR-V, Faisal Town, Lahore.	1,587,000	-
	A12 - Civil Works	1,587,000	-
354	LO01000547-Addition/Alteration works in GORs, Lahore.	6,329,000	-
	A12 - Civil Works	6,329,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
355	LO12001677-Addition/Alteration works in GORs/Government Colonies, Lahore.	1,922,000	-
	A12 - Civil Works	1,922,000	-
356	LO12001678-Addition/Alteration works in GORs and Colonies of S&GAD.	2,768,000	-
	A12 - Civil Works	2,768,000	-
TOTAL S&GAD		159,078,000	-
BOARD OF REVENUE			
357	LO12001637-Repair and Maintenance of Commissioner House and Camp Office, Bahawalpur.	8,000,000	-
	A12 - Civil Works	8,000,000	-
358	LO12001658-Construction of Commissioner House & Camp Office at Faisalabad.	10,000,000	-
	A12 - Civil Works	10,000,000	-
359	LO12001697-Construction of Tehsil Complex Muridke, District Sheikhpura.	5,000,000	-
	A12 - Civil Works	5,000,000	-
TOTAL BOARD OF REVENUE		23,000,000	-
PROVINCIAL ASSEMBLY			
360	LO01000689-Construction of Additional Assembly Building, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
361	LO01000687-Extension of Punjab Assembly Building, Lahore.	10,000,000	-
	A12 - Civil Works	10,000,000	-
TOTAL PROVINCIAL ASSEMBLY		20,000,000	-
LABOUR AND HUMAN RESOURCE			
362	LO10000351-Constuction of Labour Court Complex, Faisalabad.	1,489,000	-
	A12 - Civil Works	1,489,000	-
363	LO11002765-Construction of Labour Court, Sahiwal.	3,237,000	-
	A12 - Civil Works	3,237,000	-
TOTAL LABOUR & HUMAN RESOURCE		4,726,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
GOVERNOR'S SECRETARIAT			
364	LO12000179-Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore	5,252,000	-
	A12 - Civil Works	5,252,000	-
TOTAL LABOUR & HUMAN RESOURCE		5,252,000	-
TOTAL PUBLIC BUILDINGS		2,194,811,000	-
AGRICULTURE			
365	LO11000278-Establishment of In-service Agricultural Training Institute at Karor District Layyah	54,027,000	-
	A12 - Civil Works	54,027,000	-
366	LO11000312-Up-gradation of Rice Research Institute Kala Shah Kaku.	1,407,000	-
	A12 - Civil Works	1,407,000	-
367	LO11001105-Establishment of Mango Research Institute, Multan.	10,000,000	-
	A12 - Civil Works	10,000,000	-
368	LO09200739-Establishment of Rice Research Station, Bahawalnagar	21,702,000	-
	A12 - Civil Works	21,702,000	-
369	LO11000314-Up-gradation of Water Management Training Institute	3,464,000	-
	A12 - Civil Works	3,464,000	-
370	LO10000417-Human Resource Development for improvement of Agriculture Extension System in Punjab.	10,040,000	-
	A12 - Civil Works	10,040,000	-
371	LO10000408-Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore.	9,669,000	-
	A12 - Civil Works	9,669,000	-
TOTAL AGRICULTURE		110,309,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
WILDLIFE			
372	LO01000672-Master Planning Development & Improvement of Lahore Zoo.	4,953,000	
	A12 - Civil Works	4,953,000	-
373	LO12000871-Establishment of Wildlife Section in Fatehpur Forest Park, District Layyah.	5,000,000	
	A12 - Civil Works	5,000,000	-
374	LO09101360-Improvement / Rehabilitation of Bahawalpur Zoo Bahawalpur	9,125,000	
	A12 - Civil Works	9,125,000	-
375	LO09101364-Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	894,000	
	A12 - Civil Works	894,000	-
376	LO10000385-Establishment of Breeding Centre of Local Wildlife at Jhang	3,500,000	
	A12 - Civil Works	3,500,000	-
377	LO01000674-Establishment of Wildlife Protection Force for Salt Range	422,000	
	A12 - Civil Works	422,000	-
TOTAL WILDLIFE		23,894,000	-
FISHERIES			
378	LO09101358-Fish Productivity Enhancement through Capacity Building and Human Resource Development.	6,167,000	
	A12 - Civil Works	6,167,000	-
379	LO09101266-Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery	9,950,000	
	A12 - Civil Works	9,950,000	-
TOTAL FISHERIES		16,117,000	-
LIVESTOCK			
380	LO11001219-Support Services for Livestock Farmers, Phase-III.	1,201,000	
	A12 - Civil Works	1,201,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
381	LO09000274-Enhancing Buffalo Productivity by Bringing about Mechanization at Livestock Farms working under Buffalo Research Institute, Pattoki, District Kasur.	775,000	-
	A12 - Civil Works	775,000	-
382	LO09101436-Strengthening / Re-vamping of Divisional Disease Diagnostic Laboratory, 16-Cooper Road, Lahore to Provincial Diagnostic Laboratory (2008-09 to 2010-11)	14,598,000	-
	A12 - Civil Works	14,598,000	-
383	OK08003070-Upgradation of Research Facilities in Livestock Production Research Institute, Bahadurnagar Okara.	479,000	-
	A12 - Civil Works	479,000	-
TOTAL LIVESTOCK		17,053,000	-
INFORMATION CULTURE & YOUTH AFFAIRS			
384	DG01000051-Construction of Auditorium for the D.G. Khan Arts Council.	19,730,000	-
	A12 - Civil Works	19,730,000	-
385	LO12001183-Development of Park and completion of basement for car parking, Doongi Ground, M.M.Alam Road, Lahore.	50,000,000	-
	A12 - Civil Works	50,000,000	-
386	SG08002698-Construction of Auditorium for Sargodha Arts Council.	19,500,000	-
	A12 - Civil Works	19,500,000	-
387	RI01000154-Reconstruction of Muree Arts Council.	4,263,000	-
	A12 - Civil Works	4,263,000	-
TOTAL IC&YA		93,493,000	-
AUQAF, RELIGIOUS & MINORITY AFFAIRS			
388	LO12000255-Construction of Quran Complex & Seerat Academy, Lahore	131,984,000	-
	A12 - Civil Works	131,984,000	-
TOTAL AUQAF		131,984,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
EMERGENCY SERVICES			
389	LO12001698-Establishment of Emergency Services Academy at Lahore.	40,000,000	-
	A12 - Civil Works	40,000,000	-
390	LO12001704-Establishment of Emergency Services in Major Cities in Punjab, one at Sargodha.	750,000	-
	A12 - Civil Works	750,000	-
391	LO12001705-Establishment of Emergency Services in 24 Districts of Punjab, one at Mianwali.	3,000,000	-
	A12 - Civil Works	3,000,000	-
TOTAL EMERGENCY SERVICES		43,750,000	-
ACCESS TO JUSTICE PROGRAMME			
JUDICIARY			
392	LO12000714-Construction of Judicial Complex at Rawalpindi.	88,596,000	-
	A12 - Civil Works	88,596,000	-
TOTAL JUDICIARY		88,596,000	-
JAILS			
393	OK01000060-Construction of District Jail Okara (Residential Portion)	15,421,000	-
	A12 - Civil Works	15,421,000	-
394	BK01000058-Construction of District Jail Bhakkar	76,146,000	-
	A12 - Civil Works	76,146,000	-
395	OK01000061-Construction of District Jail Okara (Non-Residential Portion)	198,547,000	-
	A12 - Civil Works	198,547,000	-
396	LY01000046-Construction of District Jail Layyah	67,014,000	-
	A12 - Civil Works	67,014,000	-
397	PK01000079-Construction of District Jail Pakpattan (Non-Residential Portion)	68,467,000	-
	A12 - Civil Works	68,467,000	-

(GRANT NO. PC12042) GOVERNMENT BUILDINGS - FY 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
398	LO11002389-Construction of District Jail, Pakpattan (Residential Portion).	2,615,000	-
	A12 - Civil Works	2,615,000	-
399	LO12001178-Construction of District Jail T.T.Singh (Residential Portion).	13,541,000	-
	A12 - Civil Works	13,541,000	-
TOTAL JAILS		441,751,000	-
TOTAL ACCESS TO JUSTICE PROGRAMME		530,347,000	-
GROSS TOTAL GOVERNMENT BUILDINGS		5,197,353,000	-
Less -- Amount to be met from savings within the Grant		5,197,352,000	
NET TOTAL GOVERNMENT BUILDINGS		1,000	-

(1-399) Funds for Construction / Addition / Alteration in Government Offices, Residential Buildings and Others Rs.5,197,353,000 (Non-recurring).

An amount of Rs.5,197,353,000 is required during the Current Financial Year 2012-13 for Construction / Addition / Alteration in Government Offices and Residential Buildings. Construction of courts etc. in Punjab. An amount of Rs.5,197,352,000 will be met from savings within the Grant.

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

DEMAND NO. 42

Charged	..
Voted	<u>1,000</u>
Total	<u>1,000</u>

(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FINANCIAL YEAR 2012-13

Function/Object-Wise Classification of Demand for Grant	Amount of demand sub-divided into	
	Non-recurring	Recurring
	Rs.	Rs.
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0142 TRANSFERS (OTHERS)		
014202 TRANSFERS TO NON FINANCIAL INSTITUTIONS		
A08 LOANS AND ADVANCES		
A085 TO NON FINANCIAL INSTITUTIONS		
A08501 Loans to Non Financial Institution		
1 LE4261-Loans to Punjab Road Transport Corporation (PRTC)		
LO01000932-For Payment of Salaries/Pension etc.	107,084,000	..
Total Item (1)	107,084,000	..
2 LE4259-Loans to Faisalabad Industrial Estate Development & Management Company (FIEDMC)		
FD01000215-For completion of Infrastructure works of M-3IC.	300,000,000	..
Total Item (2)	300,000,000	..
3 LE4259-Loans to Punjab Industrial Estate Development & Management Company (PIEDMC)		
LO10200428-For Establishment of Vehari Industrial Estate	150,000,000	
LO12001098-For shifting of Hazardous Industries from City to Sundar Industrial Estate	200,000,000	..
Total Item (3)	350,000,000	..
4 LE4399-Loans to Punjab Agriculture & Meat Company (PAMCO)		
LO11000470-For its establishment / operational expenditures.	354,499,000	..
Total Item (4)	354,499,000	..

(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FINANCIAL YEAR 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring	Recurring
		Rs.	Rs.
5	LE4258-Loans to Punjab Land Development Company (PLDC)		
	LO10201224-For Ashiana Housing Schemes in Sahiwal and Faisalabad	274,920,000	..
	Total Item (5)	274,920,000	..
6	LE4366-Loans through PSIC		
	LO11000382-For un-employed Youth.	1,000,000,000	..
	LO12000925-Financial Assistance for De-radicalization / Long Term Rehabilitation of 4th Schedulers	9,330,000	
	Total Item (6)	1,009,330,000	..
7	LE4252-Loans to Lahore Ring Road Authority (LRRA)		
	LO11001046-For establishment of Traffic Management System on Lahore Ring Road.	163,070,000	
	LO12001633-For the scheme titled "Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road"	126,155,000	
	Total Item (7)	289,225,000	..
8	LE4261-Loans to Lahore Transport Company (LTC)		..
	LO12000601-For Student Fare Discount Bus Pass Scheme.	3,560,000	
	Total Item (8)	3,560,000	..
9	LE4260-Loans to Punjab Livestock & Dairy Development Board (PLDDB)		
	LO10201223-For its establishment / operational expenditures	250,000,000	
	Total Item (9)	250,000,000	..
10	LE4260-Loans to Punjab Information Technology Board (PITB)		
	LO0100931-To clear the outstanding dues of M/S China State Construction Engineering Corporation (CSCEC)	254,800,000	
	Total Item (10)	254,800,000	
11	LE4411-Loans to Punjab Power Development Company Limited (PPDCL)		
	LO12001079-Loans to Punjab Power Development Company Limited as Seed Money	100,000,000	
	Total Item (11)	100,000,000	

(FUND NO. PC12043) LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC. - FINANCIAL YEAR 2012-13

Function/Object-Wise Classification of Demand for Grant		Amount of demand sub-divided into	
		Non-recurring Rs.	Recurring Rs.
12	LE4258-Loans to RDA/WASA		
	LO12001642-Loans to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted)	2,052,211,000	
	Total Item (12)	2,052,211,000	
	TOTAL TO NON-FINANCIAL INSTITUTIONS (N-DEV.)	5,345,629,000	..
	GROSS TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES	5,345,629,000	..
	Less -- Amount to be met from savings within the Grant	5,345,628,000	
	NET TOTAL: LOANS TO MUNICIPALITIES/AUTONOMOUS BODIES ETC.	1,000	..

(1) Loans to Punjab Road Transport Corporation (PRTC) Rs. 107,084,000/- (Non-recurring)

An additional amount of Rs. 107,084,000/- (against equivalent lapsed amount on 30.06.2012) is required for loans to PRTC for payment of last installment of arrear of liability pertaining to acceptance/approval grant of 7% Cost of Living Allowance as reckonable towards pension for the period from 01.06.1995 to 30.06.2012 to the pensioners of PRTC as allowed by the Government of Punjab vide Finance Department's letter No.FD.PC.2-2/1995 dated 15.03.2012. The entire amount will be met from savings within the grant.

(2) Loans to Faisalabad Industrial Estate & Management Company (FIEDMC) Rs.300,000,000/- (Non-recurring).

An additional amount of Rs. 300,000,000/- is required for loan to Faisalabad Industrial Estate & Management Company for completion of Infrastructure works of M-3IC. The entire amount will be met from savings within the grant.

(3) Loans to Punjab Industrial Estate & Management Company (PIEDMC) Rs.350,000,000/- (Non-recurring).

An additional amount of Rs.350,000,000/- is required for loan to PIEDMC for establishment of Vehari Industrial Estate and shifting of Hazardous Industries from City to Sundar Industrial Estate. The entire amount will be met from savings within the grant.

(4) Loans to Punjab Agriculture & Meat Company (PAMCO) Rs. 354,499,000/- (Non-recurring).

An additional amount of Rs.354,499,000/- is required for loan to Punjab Agriculture & Meat Company (PAMCO) for its establishment / operational expenditures. The entire amount will be met from savings within the grant.

(5) Loans to Punjab Land Development Company (PLDC) Rs.274,920,000/- (Non-recurring)

An additional amount of Rs.274,920,000/- is required for loan to Punjab Land Development Company (PLDC) for Ashiana Housing Schemes in Sahiwal and Faisalabad. The entire amount will be met from savings within the grant.

(6) Loans to Punjab Small Industries Corporation (PSIC) Rs. 1,009,330,000/- (Non-recurring).

An additional amount of Rs.1,009,330,000/- is required for loans to Punjab Small Industries Corporation for self employment scheme for un-employed youth and for financial assistance for De-radicalization / Long Term Rehabilitation of 4th Schedulers. The entire amount will be met from savings within the grant.

(7) Loans to Lahore Ring Road Authority (LRRRA) Rs. 289,225,000/- (Non-recurring).

An additional amount of Rs.289,225,000/- is required for loans to Lahore Ring Road Authority for establishment of Traffic Management System on Lahore Ring Road and for the scheme titled "Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road". The entire amount will be met from savings within the grant.

(8) Loans to Lahore Transport Company (LTC) Rs. 3,560,000/- (Non-recurring).

An additional amount of Rs.3,560,000/- is required for loan to Lahore Transport Company for Student Fare Discount Bus Pass Scheme. The entire amount will be met from savings within the grant.

(9) Loans to Punjab Livestock & Dairy Development Board (PLDDB) Rs. 250,000,000/- (Non-recurring).

An additional amount of Rs.250,000,000/- is required for loan to Punjab Livestock & Dairy Development Board for its establishment /operational expenditures. The entire amount will be met from savings within the grant.

(10) Loans to Punjab Information Technology Board (PITB) Rs. 254,800,000/- (Non-recurring).

An additional amount of Rs.254,800,000/- is required for loan to Punjab Information Technology Board to clear the outstanding dues of M/S China State Construction Engineering Corporation. The entire amount will be met from savings within the grant.

(11) Loans to Punjab Power Development Company Limited (PPDCL) Rs. 100,000,000/- (Non-recurring).

An additional amount of Rs.100,000,000/- is required for loan to Punjab Power Development Company Limited as seed money. The entire amount will be met from savings within the grant.

(12) Loans to Rawalpindi Development Authority/WASA Rs. 2,052,211,000/- (Non-recurring).

An additional amount of Rs.2,052,211,000/- is required for loan to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted). An amount of Rs.2,052,210,000/- will be met from savings within the grant.

A Token Supplementary demand of Rs. 1,000/- is accordingly presented.



GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

**MTDF 2013-16
ABSTRACT**

(Million Rs.)

Page No.	Sr. No.	Sectors	Allocation 2013-14	Allocation 2014-15	Allocation 2015-16
9	A	Social Sectors	90,795.000	101,267.100	108,754.928
9	1	Education	26,890.000	33,932.800	37,326.080
9 - 18		School Education	15,500.000	18,700.000	20,570.000
19 - 43		Higher Education	6,670.000	9,350.000	10,285.000
45 - 51		Special Education	1,140.000	1,328.800	1,461.680
53 - 57		Literacy	1,605.000	2,134.000	2,347.400
59 - 67		Sports & Youth Affairs	1,975.000	2,420.000	2,662.000
69 - 88	2	Health & Family Planning	17,000.000	20,925.300	22,970.848
89 - 111	3	Water Supply & Sanitation	10,868.000	10,640.000	10,711.000
113 - 120	4	Social Protection	2,092.000	2,420.000	2,662.000
121 - 128	5	Regional Planning	16,080.000	17,699.000	19,435.000
129 - 134	6	Local Government & Community Development	3,915.000	1,700.000	1,700.000
135 - 136	7	District Development Package	13,950.000	13,950.000	13,950.000
137	B	Infrastructure Development	90,714.000	99,469.653	102,814.000
137 - 161	8	Roads	29,221.000	34,500.000	35,000.000
163 - 176	9	Irrigation	22,401.000	31,469.653	32,214.000
177 - 183	10	Energy	20,431.000	16,000.000	16,000.000
185 - 227	11	Public Buildings	4,839.000	11,000.000	12,100.000
229 - 238	12	Urban Development	13,822.000	6,500.000	7,500.000
239	C	Production Sectors	11,091.000	9,767.000	10,743.800
239 - 244	13	Agriculture	5,230.000	6,050.000	6,655.000
245	14	Forestry, Wildlife & Fisheries	684.000	1,188.000	1,306.800
245 - 250		Forestry	390.000	528.000	580.800
251 - 254		Wildlife	136.000	385.000	423.500
255 - 258		Fisheries	158.000	275.000	302.500
259 - 262	15	Food	110.000	220.000	242.000
263 - 268	16	Livestock	1,444.000	1,870.000	2,057.000
269 - 274	17	Industries and C&I	3,202.000	219.000	241.000
275 - 279	18	Mines & Minerals	421.000	220.000	242.000
281	D	Services Sectors	13,555.000	7,806.273	6,965.533
281 - 286	19	Information Technology	5,167.000	4,613.000	3,500.000
287 - 291	20	Labour & HR Development	42.000	127.000	139.000
293 - 296	21	Transport	6,360.000	1,087.152	1,149.500
297 - 301	22	Emergency Service	1,652.000	1,792.121	1,971.333
303 - 307	23	Tourism	334.000	187.000	205.700
309	E	Others	9,005.000	7,401.000	8,082.000
309 - 312	24	Environment	164.000	155.000	170.000
313 - 316	25	Information & Culture	106.000	418.000	460.000
317 - 322	26	Archeology	294.000	385.000	424.000
323 - 326	27	Auqaf & Religious Affairs	36.000	106.000	116.000
327 - 330	28	Human Rights & Minority Affairs	215.000	242.000	266.000
331 - 336	29	Planning & Development	8,190.000	6,095.000	6,646.000
337	F	Special Programme / Packages	24,840.000	24,840.000	24,840.000
337 - 338	30	Special Programme / Initiatives	10,840.000	10,840.000	10,840.000
339 - 341	31	District/TMA Development Programme	14,000.000	14,000.000	14,000.000
Grand Total			240,000.000	250,551.026	262,200.261

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Social Sectors	New	28,639.882	40,763.400	69,403.282	-	69,403.282
		Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
		Total	35,758.022	53,095.978	88,854.000	1,941.000	90,795.000
9 - 18	School Education	New	7.000	14,774.000	14,781.000	-	14,781.000
		Ongoing	24.965	694.035	719.000	-	719.000
		Total	31.965	15,468.035	15,500.000	-	15,500.000
19 - 43	Higher Education	New	2,428.000	979.000	3,407.000	-	3,407.000
		Ongoing	2,443.294	819.706	3,263.000	-	3,263.000
		Total	4,871.294	1,798.706	6,670.000	-	6,670.000
45 - 51	Special Education	New	732.546	172.454	905.000	-	905.000
		Ongoing	171.824	63.176	235.000	-	235.000
		Total	904.370	235.630	1,140.000	-	1,140.000
53 - 57	Literacy	New	-	605.000	605.000	-	605.000
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,605.000	1,605.000	-	1,605.000
59 - 67	Sports & Youth Affairs	New	1,332.000	-	1,332.000	-	1,332.000
		Ongoing	623.000	20.000	643.000	-	643.000
		Total	1,955.000	20.000	1,975.000	-	1,975.000
69 - 88	Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	-	8,307.698
		Ongoing	3,784.006	4,908.296	8,692.302	-	8,692.302
		Total	5,499.157	11,500.843	17,000.000	-	17,000.000
89 - 111	Water Supply & Sanitation	New	-	8,056.500	8,056.500	-	8,056.500
		Ongoing	-	2,811.500	2,811.500	-	2,811.500
		Total	-	10,868.000	10,868.000	-	10,868.000
113 - 120	Social Protection	New	728.185	1,033.899	1,762.084	-	1,762.084
		Ongoing	68.051	261.865	329.916	-	329.916
		Total	796.236	1,295.764	2,092.000	-	2,092.000
121 - 128	Regional Planning	New	10,697.000	1,794.000	12,491.000	-	12,491.000
		Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
		Total	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000
129 - 134	LG&CD	New	2,000.000	1,806.000	3,806.000	-	3,806.000
		Ongoing	-	68.000	68.000	41.000	109.000
		Total	2,000.000	1,874.000	3,874.000	41.000	3,915.000
135 - 136	District Development Packages	New	9,000.000	4,950.000	13,950.000	-	13,950.000
		Ongoing	-	-	-	-	-
		Total	9,000.000	4,950.000	13,950.000	-	13,950.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
		Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
		Total	49,733.500	21,189.500	70,923.000	19,791.000	90,714.000
137 - 161	Roads	New	13,855.000	-	13,855.000	-	13,855.000
		Ongoing	15,366.000	-	15,366.000	-	15,366.000
		Total	29,221.000	-	29,221.000	-	29,221.000
163 - 176	Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
		Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
		Total	5,402.500	137.500	5,540.000	16,861.000	22,401.000
177 - 183	Energy	New	8,375.300	7,500.000	15,875.300	-	15,875.300
		Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
		Total	10,274.000	7,557.000	17,831.000	2,600.000	20,431.000
185 - 227	Public Buildings	New	908.181	3.000	911.181	-	911.181
		Ongoing	3,927.819	-	3,927.819	-	3,927.819
		Total	4,836.000	3.000	4,839.000	-	4,839.000
229 - 238	Urban Development	New	-	11,866.104	11,866.104	5.000	11,871.104
		Ongoing	-	1,625.896	1,625.896	325.000	1,950.896
		Total	-	13,492.000	13,492.000	330.000	13,822.000
	Production Sector	New	1,376.269	4,077.524	5,453.793	-	5,453.793
		Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
		Total	1,660.272	4,930.728	6,591.000	4,500.000	11,091.000
239 - 244	Agriculture	New	261.019	46.981	308.000	-	308.000
		Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
		Total	330.019	399.981	730.000	4,500.000	5,230.000
245 - 250	Forestry	New	-	192.793	192.793	-	192.793
		Ongoing	-	197.207	197.207	-	197.207
		Total	-	390.000	390.000	-	390.000
251 - 254	Wildlife	New	48.000	11.000	59.000	-	59.000
		Ongoing	36.025	40.975	77.000	-	77.000
		Total	84.025	51.975	136.000	-	136.000
255 - 258	Fisheries	New	112.250	24.750	137.000	-	137.000
		Ongoing	15.672	5.328	21.000	-	21.000
		Total	127.922	30.078	158.000	-	158.000
259 - 262	Food	New	-	-	-	-	-
		Ongoing	105.000	5.000	110.000	-	110.000
		Total	105.000	5.000	110.000	-	110.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
263 - 270	Livestock	New	755.000	568.000	1,323.000	-	1,323.000
		Ongoing	10.000	111.000	121.000	-	121.000
		Total	765.000	679.000	1,444.000	-	1,444.000
271 - 274	Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	-	3,134.000
		Ongoing	-	68.000	68.000	-	68.000
		Total	10.000	3,192.000	3,202.000	-	3,202.000
275 - 279	Mines & Minerals	New	190.000	110.000	300.000	-	300.000
		Ongoing	48.306	72.694	121.000	-	121.000
		Total	238.306	182.694	421.000	-	421.000
	Services Sectors	New	72.500	8,239.701	8,312.201	-	8,312.201
		Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
		Total	319.500	8,935.500	9,255.000	4,300.000	13,555.000
281 - 286	Information Technology	New	-	450.000	450.000	-	450.000
		Ongoing	-	417.000	417.000	4,300.000	4,717.000
		Total	-	867.000	867.000	4,300.000	5,167.000
287 - 291	Labour & HR Department	New	-	-	-	-	-
		Ongoing	2.000	40.000	42.000	-	42.000
		Total	2.000	40.000	42.000	-	42.000
293 - 296	Transport	New	-	6,320.000	6,320.000	-	6,320.000
		Ongoing	-	40.000	40.000	-	40.000
		Total	-	6,360.000	6,360.000	-	6,360.000
297 - 301	Emergency Service	New	62.500	1,230.701	1,293.201	-	1,293.201
		Ongoing	245.000	113.799	358.799	-	358.799
		Total	307.500	1,344.500	1,652.000	-	1,652.000
303 - 307	Tourism	New	10.000	239.000	249.000	-	249.000
		Ongoing	-	85.000	85.000	-	85.000
		Total	10.000	324.000	334.000	-	334.000
	Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
		Ongoing	476.069	598.342	1,074.411	-	1,074.411
		Total	5,233.069	3,766.931	9,000.000	5.000	9,005.000
309 - 312	Environment	New	-	150.000	150.000	-	150.000
		Ongoing	-	14.000	14.000	-	14.000
		Total	-	164.000	164.000	-	164.000
313 - 316	Information & Culture	New	22.000	33.001	55.001	-	55.001
		Ongoing	46.569	4.430	50.999	-	50.999
		Total	68.569	37.431	106.000	-	106.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
317 - 322	Archaeology	New	35.000	31.588	66.588	-	66.588
		Ongoing	13.500	213.912	227.412	-	227.412
		Total	48.500	245.500	294.000	-	294.000
323 - 326	Auqaf & Religious Affairs	New	-	-	-	-	-
		Ongoing	16.000	20.000	36.000	-	36.000
		Total	16.000	20.000	36.000	-	36.000
327 - 330	Human Rights & Minority Affairs	New	200.000	15.000	215.000	-	215.000
		Ongoing	-	-	-	-	-
		Total	200.000	15.000	215.000	-	215.000
331 - 336	Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
		Ongoing	400.000	346.000	746.000	-	746.000
		Total	4,900.000	3,285.000	8,185.000	5.000	8,190.000
	Special Programme/Packages	New	3,790.000	9,050.000	12,840.000	-	12,840.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	3,790.000	21,050.000	24,840.000	-	24,840.000
337 - 338	Special Programme / Initiatives	New	3,790.000	7,050.000	10,840.000	-	10,840.000
		Ongoing	-	-	-	-	-
		Total	3,790.000	7,050.000	10,840.000	-	10,840.000
339 - 341	District/TMA Development Programme	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	12,000.000	12,000.000	-	12,000.000
		Total	-	14,000.000	14,000.000	-	14,000.000
	Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
		Ongoing	33,523.231	28,299.819	61,823.050	29,627.000	91,450.050
		Total	96,494.363	112,968.637	209,463.000	30,537.000	240,000.000
343 - 345	Low Income Housing	New	-	-	-	-	-
		Ongoing	500.000	-	500.000	-	500.000
		Total	500.000	-	500.000	-	500.000
347 - 348	Population Welfare	New	-	-	-	-	-
		Ongoing	-	2,500.000	2,500.000	-	2,500.000
		Total	-	2,500.000	2,500.000	-	2,500.000
	TEVTA / TEVTC	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	-	1,500.000	1,500.000	-	1,500.000
	Daanish Schools	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	PMDGP / PHSRP WB, DFID Sponsored	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PEEF	New	-	-	-	-	-
		Ongoing	-	2,000.000	2,000.000	-	2,000.000
		Total	-	2,000.000	2,000.000	-	2,000.000
	PEF	New	-	-	-	-	-
		Ongoing	-	7,500.000	7,500.000	-	7,500.000
		Total	-	7,500.000	7,500.000	-	7,500.000
	Financing of vertical program	New	-	2,000.000	2,000.000	-	2,000.000
		Ongoing	-	-	-	-	-
		Total	-	2,000.000	2,000.000	-	2,000.000
	PHAs	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	-	1,000.000	1,000.000	-	1,000.000
	PLDC (Aashiana Housing Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PLDDB	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,000.000	1,000.000	-	1,000.000
	Women Development	New	-	1,000.000	1,000.000	-	1,000.000
		Ongoing	-	-	-	-	-
		Total	-	1,000.000	1,000.000	-	1,000.000
	Sports	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	-	500.000	500.000	-	500.000
	PSIC (Self Employment Scheme)	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	PIEDMIC / FIEDMIC	New	-	-	-	-	-
		Ongoing	-	3,000.000	3,000.000	-	3,000.000
		Total	-	3,000.000	3,000.000	-	3,000.000
	Innovation Development Fund	New	-	500.000	500.000	-	500.000
		Ongoing	-	-	-	-	-
		Total	-	500.000	500.000	-	500.000

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Punjab Technology University	New	-	-	-	-	-
		Ongoing	-	500.000	500.000	-	500.000
		Total	-	500.000	500.000	-	500.000
	PAMCO (LMC)	New	-	-	-	-	-
		Ongoing	-	1,000.000	1,000.000	-	1,000.000
		Total	-	1,000.000	1,000.000	-	1,000.000
	Internship Program	New	-	-	-	-	-
		Ongoing	-	1,500.000	1,500.000	-	1,500.000
		Total	-	1,500.000	1,500.000	-	1,500.000
	Clean drinking water	New	-	5,000.000	5,000.000	-	5,000.000
		Ongoing	-	-	-	-	-
		Total	-	5,000.000	5,000.000	-	5,000.000
	Infrastructure Development Fund	New	-	3,000.000	3,000.000	-	3,000.000
		Ongoing	-	-	-	-	-
		Total	-	3,000.000	3,000.000	-	3,000.000
	Health Insurance Card in four Pilot Distt	New	-	4,000.000	4,000.000	-	4,000.000
		Ongoing	-	-	-	-	-
		Total	-	4,000.000	4,000.000	-	4,000.000
	Total Development Program	New	62,971.132	101,668.818	164,639.950	910.000	165,549.950
		Ongoing	34,023.231	60,799.819	94,823.050	29,627.000	124,450.050
		Total	96,994.363	162,468.637	259,463.000	30,537.000	290,000.000

SCHOOL EDUCATION

VISION

To bring every child to school and retain him/her so long as he/she graduates from the secondary school for his/her personal development that translates into socio-economic development of Punjab.

POLICY

After 18th amendment in the constitution of Pakistan, education has been devolved to provinces. Article 25-A requires that the State shall provide free and compulsory education to all the children of the age of five to sixteen years. Furthermore the policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2015 and targets set by Education for All (EFA) Declaration. It endeavors to facilitate easy accessibility to required school, ensures that quality of teaching and instruction is such that makes realization of vision a reality, the improved governance of schools and removes all kinds of disparities in the provision of education including the gender and regional disparity. Ramps and Wheel Chairs be provided for Physically-Impaired children by utilizing School Council Funds. Some of the sectoral priorities are:

- Improving physical infrastructure in schools
- Up gradation of schools.
- Recruitment of science teachers.
- Provision of computer and science labs in schools.
- Teachers', School leaders' and District Education Managers' Training Programmes.
- Provision of free text books to all and stipend to girls students.
- Collection of school data to monitor performance of schools.
- Introduction of per student cost mechanism in school.
- Holding examinations at grade V and grade VIII to monitor learning achievement.
- Devolution of decision making at local level through promulgation of Education Authorities Act and other legislation.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teachers.

STRATEGIC INTERVENTIONS

Beside the provision of lacking facilities in schools for improving physical infrastructure following innovative instruments are being provided.

Early Childhood Education (Kids Rooms Provision in Primary Schools):

From Katchi (Nursery Class) to Class-I, 30% of the enrolled students in Public Schools are dropped out. Whereas, this dropout increases upto 50% upto the Class-V. The biggest challenge is the retention than enrollment.

To provide friendly, pleasant, conducive and environmentally alive facilities, School Education Department has proposed in the ADP 2013-14, a scheme to provide "KIDS ROOMS" in 1000-Primary Schools which will continue during this financial year as well. The schools have been selected on the basis of highest enrollment and will be provided ECD-Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students. This intervention shall increase the ownership of the community over the Public Schools.

Provision of I.T Labs to High / Higher Secondary Schools (Miss-outs / Newly Up-graded):-

In recent years hundreds of Schools have been upgraded which are without IT Labs. Although 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded High / Higher Secondary Schools to bring them at par with other schools. Still 1000 schools lack I.T labs. These will be covered under the scheme.

Provision of Computer / I.T. Education in Elementary Schools:-

In order to better equip the students with ICT education, 1000-IT Labs are being established in Elementary Schools in CFY 2013-14 along with Replacement of 515-Existing Labs.

Provision of Science Labs in Secondary Schools:-

In order to improve existing Science Labs in Secondary Schools and to strengthen Science Practical Education, a development scheme has been proposed. In the first phase, about 1000-High / Higher Secondary Schools having highest enrollment will be provided Quality Science Equipment. The Standardized Practical Books will also be developed and provided to the schools.

Construction of Public Schools in Housing Societies at District / Divisional Headquarters:-

The present data of Public Schools shows that 11% of the total Public Schools exist in cities whereas 89% exists in villages / rural areas. The population living in cities is more than 40% and almost 60% of it lives in rural areas. Due to comparatively better civil facilities & jobs opportunities, people intend to migrate to the big cities, therefore, the urban areas are increasing day by day. The educational facilities are very limited in Public Schools in city / urban areas to meet with the increasing necessity. For example; the Lahore District has only 1300-Public Schools as compared to Private Schools which are 6000 in Numbers. Due to this huge gap, poor people and middle class population is deprived of educational facilities and they are compelled to send their children in private schools which are not affordable for the parents.

On the basis of above said reasons, School Education Department intends to intervene to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at the plots which are already reserved for the Educational purpose. These plots shall be obtained from these Societies at marginal prices for Public Schools and then quality schools will be establish there to provide the free quality education to the people at their doorstep in these urban areas.

TREND OF ALLOCATIONS

Sr. No.	Year	Original Allocation
1	2009-10	13,600.000
2	2010-11	14,050.000
3	2011-12	14,500.000
4	2012-13	15,000.000
5	2013-14	15,500.000

MTDF 2013-16
School Education: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	24.965	694.035	719.000	0.000	719.000
Total	24.965	694.035	719.000	0.000	719.000
New Schemes					
Regular	7.000	2453.000	2460.000	0.000	2460.000
Provision of Missing Facilities in 2,500 Primary Schools	0.000	7500.000	7500.000	0.000	7500.000
Block Allocation	0.000	4821.000	4821.000	0.000	4821.000
Total	7.000	14774.000	14781.000	0.000	14781.000
Total (Ongoing+New)	31.965	15468.035	15500.000	0.000	15500.000

Development Programme 2014-15

Rs. In Million

On-Going Schemes					
Regular	151.000	1738.879	1889.879	0.000	1889.879
Total	151.000	1738.879	1889.879	0.000	1889.879
New Schemes					
Regular	0.000	15160.121	15160.121	0.000	15160.121
Block Allocation	0.000	1650.000	1650.000	0.000	1650.000
Total	0.000	16810.121	16810.121	0.000	16810.121
Total (Ongoing+New)	151.000	18549.000	18700.000	0.000	18700.000

Development Programme 2015-16

Rs. In Million

On-Going Schemes					
Regular	166.100	1912.767	2078.867	0.000	2078.867
Total	166.100	1912.767	2078.867	0.000	2078.867
New Schemes					
Regular	0.000	16676.133	16676.133	0.000	16676.133
Block Allocation	0.000	1815.000	1815.000	0.000	1815.000
Total	0.000	18491.133	18491.133	0.000	18491.133
Total (Ongoing+New)	166.100	20403.900	20570.000	0.000	20570.000
	School Education MTDF 2013-16: Grand Total				54770.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	24.965	694.035	0.000	719.000	392.597	10.000
Total: ON-GOING SCHEMES	7	24.965	694.035	0.000	719.000	392.597	10.000
<u>NEW SCHEMES</u>							
Regular	7	7.000	2,453.000	0.000	2,460.000	1,700.000	1,000.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	36	0.000	7,500.000	0.000	7,500.000	0.000	0.000
Blocks	7	0.000	4,821.000	0.000	4,821.000	0.000	0.000
Total: NEW SCHEMES	50	7.000	14,774.000	0.000	14,781.000	1,700.000	1,000.000
Grand Total	57	31.965	15,468.035	0.000	15,500.000	2,092.597	1,010.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore. 02-05-2011 Lahore	56.458	36.396	11.666	8.396	20.062	0.000	0.000	0.000
2	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF 15-09-2011 Punjab	57.478	15.447	0.000	23.334	23.334	8.697	10.000	0.000
3	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 22-03-2012 Punjab	449.904	0.000	0.000	200.904	200.904	249.000	0.000	0.000
4	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 17-08-2012 Punjab	57.615	2.500	13.299	6.816	20.115	35.000	0.000	0.000
5	Revamping / Capacity Building of School Education Department at Provincial / District levels 17-08-2012 Punjab	162.083	0.000	0.000	162.083	162.083	0.000	0.000	0.000
6	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools 23-02-2013 Punjab	192.602	0.000	0.000	192.602	192.602	0.000	0.000	0.000
7	Internal Merit Scholarships 27-09-2012 Punjab	299.700	99.900	0.000	99.900	99.900	99.900	0.000	0.000
Sub-Total: Regular		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000
Total: ON-GOING SCHEMES		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000

NEW SCHEMES

Regular

8	Renovation of Building of Punjab Curriculum Authority, Wahdat Conolly, Lahore. Un-Approved Lahore	10.000	0.000	7.000	3.000	10.000	0.000	0.000	0.000
9	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab	1,500.000	0.000	0.000	250.000	250.000	1,000.000	250.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
10	Provision of IT Labs in Secondary Schools in Punjab Un-Approved Punjab	2,000.000	0.000	0.000	750.000	750.000	500.000	750.000	0.000
11	Provision of Furniture in High Schools Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
12	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab. Un-Approved Punjab	400.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000
13	Provision of Additional Class Rooms in Schools having Highest Enrollment Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
14	Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools do not exist. Un-Approved Punjab	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular		5,160.000	0.000	7.000	2,453.000	2,460.000	1,700.000	1,000.000	0.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)									
15	Provision of missing facilities in 69 schools of District Rawalpindi Approved Rawalpindi	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
16	Provision of Missing Facilities in 85 Schools of District Attock Approved Attock	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
17	Provision of Missing Facilities in 54 Schools of District Chakwal Approved Chakwal	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
18	Provision of Missing Facilities in 51 Schools of District Jhelum Approved Jhelum	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
19	Provision of Missing Facilities in 68 Schools of District Sargodha Approved Sargodha	204.000	0.000	0.000	204.000	204.000	0.000	0.000	0.000
20	Provision of Missing Facilities in 81 Schools of District Khushab Approved Khushab	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
21	Provision of Missing Facilities in 80 Schools of District Mianwali Approved Mianwali	240.000	0.000	0.000	240.000	240.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
22	Provision of Missing Facilities in 65 Schools of District Bhakkar Approved Bhakkar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
23	Provision of Missing Facilities in 95 Schools of District Faisalabad Approved Faisalabad	285.000	0.000	0.000	285.000	285.000	0.000	0.000	0.000
24	Provision of Missing Facilities in 81 Schools of District Jhang Approved Jhang	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
25	Provision of Missing Facilities in 84 Schools of District T.T. Singh Approved Toba Tek Singh	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
26	Provision of Missing Facilities in 64 Schools of District Gujranwala Approved Gujranwala	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
27	Provision of Missing Facilities in 51 Schools of District Hafizabad Approved Hafizabad	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
28	Provision of Missing Facilities in 79 Schools of District Gujrat Approved Gujrat	237.000	0.000	0.000	237.000	237.000	0.000	0.000	0.000
29	Provision of Missing Facilities in 39 Schools of District M.B. Din Approved Mandi Bahauddin	117.000	0.000	0.000	117.000	117.000	0.000	0.000	0.000
30	Provision of Missing Facilities in 53 Schools of District Sialkot Approved Sialkot	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
31	Provision of Missing Facilities in 73 Schools of District Narowal Approved Narowal	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
32	Provision of Missing Facilities in 89 Schools of District Lahore Approved Lahore	267.000	0.000	0.000	267.000	267.000	0.000	0.000	0.000
33	Provision of Missing Facilities in 86 Schools of District Sheikhpura Approved Sheikhpura	258.000	0.000	0.000	258.000	258.000	0.000	0.000	0.000
34	Provision of Missing Facilities in 84 Schools of District Nankana Sahib Approved Nankana Sahib	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
35	Provision of Missing Facilities in 64 Schools of District Kasur Approved Kasur	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
36	Provision of Missing Facilities in 53 Schools of District Okara Approved Okara	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
37	Provision of Missing Facilities in 69 Schools of District Sahiwal Approved Sahiwal	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
38	Provision of Missing Facilities in 64 Schools of District Pakpattan Approved Pakpattan	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
39	Provision of Missing Facilities in 75 Schools of District Multan Approved Multan	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000
40	Provision of Missing Facilities in 73 Schools of District Lodhran Approved Lodhran	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
41	Provision of Missing Facilities in 61 Schools of District Khanewal Approved Khanewal	183.000	0.000	0.000	183.000	183.000	0.000	0.000	0.000
42	Provision of Missing Facilities in 81 Schools of District Vehari Approved Vehari	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
43	Provision of Missing Facilities in 70 Schools of District D.G. Khan Approved Dera Ghazi Khan	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
44	Provision of Missing Facilities in 56 Schools of District Rajanpur Approved Rajanpur	168.000	0.000	0.000	168.000	168.000	0.000	0.000	0.000
45	Provision of Missing Facilities in 70 Schools of District Muzaffargarh Approved Muzaffargarh	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
46	Provision of Missing Facilities in 64 Schools of District Layyah Approved Layyah	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
47	Provision of Missing Facilities in 75 Schools of District Bahawalpur Approved Bahawalpur	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
48	Provision of Missing Facilities in 65 Schools of District Bahawalnagar Approved Bahawalnagar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
49	Provision of Missing Facilities in 84 Schools of District R.Y. Khan Approved Rahim Yar Khan	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
50	Provision of Missing Facilities in 45 Schools of District Chiniot Approved Chiniot	135.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
Sub-Total: Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)		7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Blocks									
51	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan Approved Dera Ghazi Khan , Tribal Area	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
52	Provision of Science Labs in selected High Schools (Highest Enrollment) Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
53	Accelerated Programme for Schools Sector Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
54	Reconstruction of Dangerous School Buildings Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
55	Block Allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
56	Block Allocation for new initiatives in School Education Sector Un-Approved Punjab	1,211.000	0.000	0.000	1,211.000	1,211.000	0.000	0.000	0.000
57	Rehabilitation of Schools in 13-affected Districts Approved Bhakkar,Dera Ghazi Khan,Jehlum,Jhang,Khanewal,Khushab,Layyah,Mianwali,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur & Sargodha , All Tehsils of 13 Districts	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		4,821.000	0.000	0.000	4,821.000	4,821.000	0.000	0.000	0.000
Total: NEW SCHEMES		17,481.000	0.000	7.000	14,774.000	14,781.000	1,700.000	1,000.000	0.000
Grand Total		18,756.840	154.243	31.965	15,468.035	15,500.000	2,092.597	1,010.000	0.000

HIGHER EDUCATION

VISION

Enlightened and prospering Punjab reinforcing knowledge economy and equitable, quality learning at tertiary level.

POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges

STRATEGIC INTERVENTIONS

Provision of Missing Facilities to Colleges

To improve the physical infrastructure of colleges Punjab Education Sector Reforms Programme (PESRP) was launched in financial Year 2006-2007. Under PESRP, following missing / additional facilities are being provided to the College all over the Punjab:

- Boundary wall,
- Toilets,
- Additional class rooms/ laboratory
- Furniture etc.

This the Phase-I of this program is likely to be completed in 2013-14.

4 Years BS Program

A 4-Years BS program in 26 public sector colleges has been launched throughout the province mostly at divisional headquarter to provide Lab Equipment and Learning material etc.

Provision of Post Graduate Facilities

Government of Punjab is striving to provide the facility of higher education to the all areas of the Punjab. To provide post graduate facility at all District Headquarters 24 colleges have been identified where post graduate facility will be provided in phased manner. During current Financial Year

2013-14 post graduate facilities will be provided to Govt. Girls Degree College M.B. Din.

Establishment of Sub Campuses of Universities

Different sub campuses are being established in different cities of the province to provide the facility of Higher Education and research to the population of the province. A sub campus of Punjab University has been established at Jhelum. In the Financial Year 2013-14 funds will be provided for sub campus of Lahore College for Women University Lahore at Kala Shah Kaku and Establishment of Bahadur Sub Campus of BZU at Layyah.

College Teachers Training

- Capacity building & training of teachers and educational managers to improve governance and quality education, by enhancing communication skills, class room management.
- To design modules for the training skill, to realize the objectives into reality,
- Teachers Need Assessment through a research team.

Punjab Education Endowment Fund

- To provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Allocation of the scholarships on the basis of Tehsil and District wise results of students.
- More focus of the scholarships towards the fifteen less developed districts, especially from southern Punjab.
- Special quotas for orphans, children of govt. employees (up to BS-14) disabled, minorities and widows have also been allocated.
- Bright and needy students of other provinces including Azad Kashmir are also provided opportunities for higher education through this program.

ACHIEVEMENTS OF 2012-13

- Establishment of 29 new Colleges in Punjab.
- Provision of missing facilities to 30 colleges of the Punjab.
- Completion of 12 schemes for supporting different public sector universities of the Punjab.
- Up-gradation of 7 Colleges from intermediate to degree level.
- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2013-14

- Feasibility/Planning for Establishment of Knowledge City on a piece of land measuring 705 acres at Dera Rakh Chahl near Lahore for establishment of sub campuses / basic information units renowned universities of Pakistan as well as abroad.
- Feasibility/Planning for Establishment of Knowledge Park on a piece of land measuring 800 acres at Shiekhupura Muredkay Narowal road to provide latest facilities of Higher Education to the population of the province. This Knowledge Park will provide a facility of centre of excellence in the field of education and research.
- Establishment of World Class Technology University at Sialkot
- Allotment of land for Sub Campus of LCWU at Kala Shah Kaku
- Establishment of Punjab Higher Education Commission
- Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.
- Conservation and Renovation of Building of Islamia College Civil Lines, Lahore

TARGETS OF 2013-14

- Establishment of 31 new colleges in the Punjab.
- Provision of Missing facilities to 55 colleges in the Punjab.
- Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I).
- Establishment of 3 women universities at Sialkot, Multan & Bahawalpur.
- Establishment of University of Gujrat (Phase I & II).
- Establishment of Bahadur Sub Campus of BZU at Layyah

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	6,670	-
North/South Analysis	North	4,669	70%
	South	2,001	30%
Rural/Urban Analysis	Rural	0	0%
	Urban	6,670	100%
Gender Based Analysis	Male	1,868	28%
	Female	4,802	72%

TREND OF ALLOCATION

(Rs in Million)

Sr. No.	Year	Allocation
1	2008-09	9,100.000
2	2009-10	6,125.000
3	2010-11	6,350.000
4	2011-12	6,500.000
5	2012-13	6,650.000
6	2013-14	6,670.000

MTDF 2013-16
Higher Education
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	81.020	229.076	310.096	0.000	310.096
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	1.000	1.000	0.000	1.000
Establishment of Colleges	1306.788	168.326	1475.114	0.000	1475.114
Establishment of University of Gujrat	143.785	122.436	266.221	0.000	266.221
Provision of Missing Facilities	763.560	185.784	949.344	0.000	949.344
Upgradation of Colleges	20.657	0.000	20.657	0.000	20.657
Project of Commerace College	127.484	48.071	175.555	0.000	175.555
Establishment of new universities	76.751	112.276	189.027	0.000	189.027
Support to Universities	0.000	65.013	65.013	0.000	65.013
Total	2520.045	761.475	3452.027	0.000	3452.027
New Schemes				0.000	
Regular	78	364	442.000	0.000	442.000
Block Allocation	2350	615	2965.000	0.000	2965.000
Total	2428.000	979.000	3407.000	0.000	3407.000
Total (ongoing + new)	4871.294	1798.706	6670.000	0.000	6670.000

Developmen program 2014-15

On Going Schemes					
Regular	132.391	44.130	176.521	0.000	176.521
Establishment of Colleges	743.785	247.928	991.713	0.000	991.713
Provision of Missing Facilities	298.515	99.505	398.020	0.000	398.020
Establishment of new universities	39.101	13.034	52.135		24.459
Total	1213.792	404.597	1618.389	0.000	1618.389
New Schemes					
Regular	2798.708	932.903	3731.611	0.000	3731.611
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	5798.70825	1932.90275	7731.611	0.000	7731.611
Total (ongoing + new)	7012.500	2337.500	9350.000	0.000	9350.000

Developmen program 2015-16

On Going Schemes					
Regular	145.630	48.543	194.173	0.000	194.173
Establishment of Colleges	876.000	292.000	1168.000	0.000	1168.000
Provision of Missing Facilities	328.367	109.456	437.822	0.000	437.822
Total	1349.996	449.999	1799.995	0.000	1799.995
New Schemes					
Regular	3363.754	1121.251	4485.005	0.000	4485.005
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	6363.75375	2121.25125	8485.005	0.000	8485.005
Total (ongoing + new)	7713.750	2571.250	10285.000	0.000	10285.000
Higher Education MTFD 2013-16: Grand Total					26305.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	81.020	229.076	0.000	310.096	176.521	36.625
Punjab Education Sector Reform Program (PESRP) Phase-I	1	0.000	1.000	0.000	1.000	0.000	0.000
Establishment of Colleges	82	1,306.788	168.326	0.000	1,475.114	1,343.021	409.895
Provision of Missing Facilities	68	763.560	185.784	0.000	949.344	304.020	47.818
Up Gradation of Colleges	4	20.657	0.000	0.000	20.657	0.000	0.000
Project of Commerce Colleges	13	127.484	48.071	0.000	175.555	30.000	0.000
Establishment of New Universities	7	143.785	122.436	0.000	266.221	228.326	26.000
Support to Universities	3	0.000	65.013	0.000	65.013	0.000	0.000
Total: ON-GOING SCHEMES	185	2,443.294	819.706	0.000	3,263.000	2,081.888	520.338
<u>NEW SCHEMES</u>							
Regular	7	78.000	364.000	0.000	442.000	335.000	114.231
Blocks	5	2,350.000	615.000	0.000	2,965.000	0.000	0.000
Total: NEW SCHEMES	12	2,428.000	979.000	0.000	3,407.000	335.000	114.231
Grand Total	197	4,871.294	1,798.706	0.000	6,670.000	2,416.888	634.569

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

58	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-2011 Layyah	99.511	72.000	0.511	27.000	27.511	0.000	0.000	0.000
59	Provision of Facilities for the Divisional Directorate of Colleges 18-08-2009 Punjab	60.497	25.500	34.997	0.000	34.997	0.000	0.000	0.000
60	Capacity Building for Higher Education Department 16-10-2009 Punjab	193.544	95.623	0.000	50.000	50.000	47.921	0.000	0.000
61	Establishment of Postgraduate Blocks 23-02-2011 Punjab	170.076	154.900	0.000	15.176	15.176	0.000	0.000	0.000
62	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-2011 Punjab	191.100	32.500	0.000	80.000	80.000	78.600	0.000	0.000
63	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-2011 Punjab	78.900	42.000	0.000	36.900	36.900	0.000	0.000	0.000
64	Establishment of Computer Labs in Colleges 06-02-2012 Punjab	199.456	47.319	45.512	20.000	65.512	50.000	36.625	0.000
Sub-Total: Regular		993.084	469.842	81.020	229.076	310.096	176.521	36.625	0.000

Punjab Education Sector Reform Program (PESRP) Phase-I

65	Punjab Education Sector Reform Programme (PESRP) Phase-I Approved Punjab	4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Punjab Education Sector Reform Program (PESRP) Phase-I		4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000

Establishment of Colleges

66	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi	65.023	64.923	0.100	0.000	0.100	0.000	0.000	0.000
67	Establishment of Govt. Boys Degree College, Rehmatabad 30-04-2009 Rawalpindi	46.721	43.914	2.807	0.000	2.807	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
68	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-2012 Rawalpindi	122.861	84.093	23.768	15.000	38.768	0.000	0.000	0.000
69	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi	172.506	172.000	0.000	0.506	0.506	0.000	0.000	0.000
70	Establishment of Govt. Degree College for Boys Dhoke Ratta, Rawalpindi 29-01-2013 Rawalpindi	103.180	30.000	40.000	0.000	40.000	33.180	0.000	0.000
71	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal	92.693	92.593	0.100	0.000	0.100	0.000	0.000	0.000
72	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal	50.160	41.160	0.000	7.200	7.200	0.000	0.000	0.000
73	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal	55.584	55.309	0.275	0.000	0.275	0.000	0.000	0.000
74	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 03-01-2013 Chakwal	65.006	62.587	2.419	0.000	2.419	0.000	0.000	0.000
75	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-2013 Chakwal	105.266	30.000	40.000	0.000	40.000	35.266	0.000	0.000
76	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-2013 Chakwal	99.953	30.000	20.000	0.000	20.000	29.953	20.000	0.000
77	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-2013 Chakwal	98.973	30.000	20.000	0.000	20.000	28.973	20.000	0.000
78	Establishment of Girls Degree College at Jhelum. 09-06-2010 Jhelum	103.347	92.674	2.531	8.142	10.673	0.000	0.000	0.000
79	Establishment of Girls Degree College at Sohawa 18-06-2010 Jhelum	101.902	70.000	29.590	2.312	31.902	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
80	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-2012 Jhelum	128.996	44.265	20.000	0.000	20.000	44.731	20.000	0.000
81	Establishment of Degree College for Women Kundian 30-03-2011 Mianwali	53.444	39.148	4.085	0.211	4.296	10.000	0.000	0.000
82	Establishment of Degree College for Girls, Mochh, Mianwali. 19-08-2011 Mianwali	51.616	39.466	5.150	0.000	5.150	7.000	0.000	0.000
83	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	84.275	47.380	10.231	6.664	16.895	20.000	0.000	0.000
84	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	66.818	47.075	3.079	6.664	9.743	10.000	0.000	0.000
85	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 19-03-2012 Faisalabad	94.247	14.365	30.000	0.000	30.000	39.882	10.000	0.000
86	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-2012 Faisalabad	94.780	34.264	30.000	0.000	30.000	20.516	10.000	0.000
87	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC- 145, Faisalabad. 03-04-2012 Faisalabad	90.757	25.000	10.000	0.000	10.000	25.757	30.000	0.000
88	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-2012 Faisalabad	90.719	46.265	20.000	0.000	20.000	14.454	10.000	0.000
89	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-2013 Faisalabad	98.499	25.000	25.000	0.000	25.000	33.499	15.000	0.000
90	Establishment of Govt. Degree College for Girls Jhang City. 03-01-2013 Jhang	115.141	69.995	16.669	3.477	20.146	25.000	0.000	0.000
91	Establishment of Girls Degree College at Mandi Shah Jiwana 23-02-2011 Jhang	90.901	83.178	1.716	6.007	7.723	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
92	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang 10-03-2012 Jhang	96.332	39.251	20.000	0.000	20.000	17.081	20.000	0.000
93	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-2012 Jhang	98.079	34.265	30.000	0.000	30.000	23.814	10.000	0.000
94	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamallia, T.T.Singh 05-12-2012 Toba Tek Singh	99.007	10.000	30.000	0.000	30.000	49.007	10.000	0.000
95	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-2011 Toba Tek Singh	64.946	57.057	0.000	1.000	1.000	0.000	6.889	0.000
96	Establishment of Govt. Boys Degree College Rahwali 15-04-2009 Gujranwala	70.066	65.468	4.598	0.000	4.598	0.000	0.000	0.000
97	Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala 31-01-2009 Gujranwala	52.632	52.500	0.132	0.000	0.132	0.000	0.000	0.000
98	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 19-03-2012 Gujranwala	94.617	29.336	20.000	0.000	20.000	25.281	20.000	0.000
99	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-2012 Gujranwala	65.250	13.200	20.000	0.000	20.000	12.050	20.000	0.000
100	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-2012 Gujranwala	82.648	25.000	20.000	0.000	20.000	17.648	20.000	0.000
101	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-2012 Hafizabad	76.588	34.265	13.251	4.072	17.323	25.000	0.000	0.000
102	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-2013 Hafizabad	102.797	30.000	20.156	0.000	20.156	32.641	20.000	0.000
103	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-2012 Gujrat	76.219	37.233	17.986	3.000	20.986	18.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
104	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-4-2009 Mandi Bahauddin	65.318	60.114	0.100	0.900	1.000	4.204	0.000	0.000
105	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-2009 Mandi Bahauddin	64.414	58.310	1.000	0.000	1.000	5.104	0.000	0.000
106	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-2012 Mandi Bahauddin	88.084	46.265	20.683	0.000	20.683	11.136	10.000	0.000
107	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema 06-05-2009 Sialkot	73.111	69.972	3.139	0.000	3.139	0.000	0.000	0.000
108	Establishment of Girls Degree College at Chobara, District Sialkot 10-03-2012 Sialkot	92.151	44.265	20.000	0.000	20.000	17.886	10.000	0.000
109	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-2011 Sialkot	127.960	34.265	30.000	0.000	30.000	43.695	20.000	0.000
110	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-2012 Sialkot	109.529	34.412	20.000	0.000	20.000	35.117	20.000	0.000
111	Establishment of Govt. Girls Degree College Shahdara 15-05-2012 Lahore	107.846	102.183	5.663	0.000	5.663	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Chung 14-03-2009 Lahore	77.488	71.700	5.788	0.000	5.788	0.000	0.000	0.000
113	Establishment of Govt. Degree College for Boys Ghaziabad, Lahore 24-04-2012 Lahore	83.491	66.681	16.810	0.000	16.810	0.000	0.000	0.000
114	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore. 02-11-2011 Lahore	106.784	106.000	0.700	0.084	0.784	0.000	0.000	0.000
115	Establishment of Govt. Rabia Basri College for women, Walton Road, Lahore. 01-12-2012 Lahore	104.596	104.000	0.500	0.096	0.596	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
116	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-2012 Lahore	98.577	25.000	45.000	0.000	45.000	28.577	0.000	0.000
117	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-2013 Lahore	133.006	30.000	30.000	0.000	30.000	50.000	23.006	0.000
118	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-2012 Lahore	137.618	40.000	30.000	0.000	30.000	47.618	20.000	0.000
119	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-2011 Sheikhpura	101.767	51.894	15.028	5.845	20.873	29.000	0.000	0.000
120	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 28-02-2012 Sheikhpura	84.953	56.518	16.867	11.568	28.435	0.000	0.000	0.000
121	Establishment of Govt. Girls Degree College Vandala Diyal Shah 21-05-2011 Sheikhpura	99.048	56.032	10.790	12.226	23.016	20.000	0.000	0.000
122	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-2011 Sheikhpura	85.451	74.265	2.338	8.848	11.186	0.000	0.000	0.000
123	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-2012 Sheikhpura	96.183	30.000	30.000	0.000	30.000	26.183	10.000	0.000
124	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-2012 Kasur	83.714	34.265	7.449	3.000	10.449	39.000	0.000	0.000
125	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-2013 Kasur	90.714	25.000	20.000	0.000	20.000	25.714	20.000	0.000
126	Establishment of Girls Degree College at Gogera, Okara 22-10-2010 Okara	92.546	50.060	19.511	0.975	20.486	22.000	0.000	0.000
127	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal	101.319	34.265	30.000	0.000	30.000	22.054	15.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
128	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan	86.257	34.265	18.867	2.125	20.992	31.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran	101.406	34.265	17.775	2.366	20.141	47.000	0.000	0.000
130	Establishment of Govt. Girls Degree College Abdul Hakeem 10-01-2008 Khanewal	51.534	47.184	4.350	0.000	4.350	0.000	0.000	0.000
131	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal	67.582	47.363	11.219	9.000	20.219	0.000	0.000	0.000
132	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal	86.590	33.517	17.905	2.168	20.073	33.000	0.000	0.000
133	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan	55.376	44.368	11.008	0.000	11.008	0.000	0.000	0.000
134	Establishment of Govt. Degree College for Women Dajal 21-07-2010 Rajapur	94.548	55.107	39.441	0.000	39.441	0.000	0.000	0.000
135	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajapur 16-12-2011 Rajapur	91.364	34.265	51.399	5.700	57.099	0.000	0.000	0.000
136	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	83.538	66.500	12.038	5.000	17.038	0.000	0.000	0.000
137	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	97.149	57.000	15.149	5.000	20.149	20.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Sanawaan 17-10-2009 Muzaffargarh	72.503	36.998	10.505	5.000	15.505	20.000	0.000	0.000
139	Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah 03-11-2011 Layyah	81.436	55.000	22.236	4.200	26.436	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
140	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-2012 Layyah	89.289	29.265	25.824	4.200	30.024	30.000	0.000	0.000
141	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.145	26.340	18.805	2.000	20.805	17.000	0.000	0.000
142	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.538	14.204	17.834	2.500	20.334	30.000	0.000	0.000
143	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-2012 Bahawalpur	94.769	32.985	26.014	4.770	30.784	31.000	0.000	0.000
144	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-2012 Bahawalpur	93.655	40.000	18.155	2.500	20.655	33.000	0.000	0.000
145	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 04-03-2012 Bahawalpur	79.159	23.281	27.378	3.500	30.878	25.000	0.000	0.000
146	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur	90.136	88.975	1.161	0.000	1.161	0.000	0.000	0.000
147	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 05-11-2012 Bahawalnagar	87.799	82.583	4.716	0.500	5.216	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		7,260.990	4,031.160	1,306.788	168.326	1,475.114	1,343.021	409.895	0.000
Provision of Missing Facilities									
148	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi	18.751	18.651	0.100	0.000	0.100	0.000	0.000	0.000
149	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi	95.608	63.085	29.041	3.482	32.523	0.000	0.000	0.000
150	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi	44.918	37.385	7.533	0.000	7.533	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
151	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-2012 Rawalpindi	108.463	24.700	45.000	0.000	45.000	38.763	0.000	0.000
152	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-2012 Rawalpindi	48.815	30.529	18.286	0.000	18.286	0.000	0.000	0.000
153	Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi 23-05-2012 Rawalpindi	6.910	5.482	1.428	0.000	1.428	0.000	0.000	0.000
154	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 03-04-2012 Jhelum	19.769	7.321	10.448	2.000	12.448	0.000	0.000	0.000
155	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-2012 Sargodha	74.147	19.000	20.000	0.000	20.000	15.147	20.000	0.000
156	Construction of building of Govt. Girls Degree College Naushera Khushab 03-04-2012 Khushab	87.841	10.000	20.162	0.000	20.162	45.679	12.000	0.000
157	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali 03-04-2012 Mianwali	10.647	9.187	1.460	0.000	1.460	0.000	0.000	0.000
158	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	107.535	20.000	45.000	0.000	45.000	42.535	0.000	0.000
159	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	103.791	50.000	40.000	0.000	40.000	13.791	0.000	0.000
160	Construction of Building Govt. College for Women Dijkot, Faisalabad. 13-10-2011 Faisalabad	76.737	39.979	27.540	9.218	36.758	0.000	0.000	0.000
161	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-2012 Faisalabad	93.390	35.000	30.000	0.000	30.000	13.390	15.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
162	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-2012 Faisalabad	69.778	63.997	5.781	0.000	5.781	0.000	0.000	0.000
163	Provision of Missing Facilities in Govt. Post Graduate College, Sammundri Faisalabad 03-04-2012 Faisalabad	17.742	15.742	1.700	0.300	2.000	0.000	0.000	0.000
164	Provision of funds for Govt. College for (W) Khurianwala Faisalabad 19-03-2012 Faisalabad	3.500	1.369	2.131	0.000	2.131	0.000	0.000	0.000
165	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 29-02-2012 Faisalabad	39.820	30.462	4.183	5.175	9.358	0.000	0.000	0.000
166	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad 29-02-2012 Faisalabad	51.800	29.985	18.212	3.603	21.815	0.000	0.000	0.000
167	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-2012 Gujranwala	1.818	0.000	0.000	1.000	1.000	0.000	0.818	0.000
168	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat	67.371	55.996	11.375	0.000	11.375	0.000	0.000	0.000
169	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat	20.302	10.000	2.795	7.507	10.302	0.000	0.000	0.000
170	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat	19.433	19.281	0.152	0.000	0.152	0.000	0.000	0.000
171	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin	52.044	45.810	6.234	0.000	6.234	0.000	0.000	0.000
172	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot 06-02-2013 Sialkot	41.081	15.000	16.810	9.271	26.081	0.000	0.000	0.000
173	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal	81.230	77.693	3.537	0.000	3.537	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
174	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 03-04-2012 Lahore	40.000	39.000	0.000	1.000	1.000	0.000	0.000	0.000
175	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 03-04-2012 Lahore	49.715	6.000	25.000	0.000	25.000	18.715	0.000	0.000
176	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-2012 Lahore	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
177	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-2012 Lahore	183.403	135.517	37.886	10.000	47.886	0.000	0.000	0.000
178	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore	44.086	34.886	0.000	9.200	9.200	0.000	0.000	0.000
179	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-2012 Sheikhpura	8.158	7.000	1.158	0.000	1.158	0.000	0.000	0.000
180	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-2012 Nankana Sahib	67.935	58.999	3.876	5.060	8.936	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 18-06-2012 Nankana Sahib	33.794	4.000	23.920	5.874	29.794	0.000	0.000	0.000
182	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 30-05-2012 Kasur	14.335	14.000	0.000	0.335	0.335	0.000	0.000	0.000
183	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 03-04-2012 Kasur	1.922	1.822	0.100	0.000	0.100	0.000	0.000	0.000
184	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-2011 Kasur	86.329	46.000	6.703	13.626	20.329	20.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
185	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-2009 Multan	99.920	39.692	27.839	2.389	30.228	30.000	0.000	0.000
186	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 04-06-2009 Multan	39.255	31.205	8.050	0.000	8.050	0.000	0.000	0.000
187	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-2012 Multan	47.941	15.000	17.540	3.401	20.941	12.000	0.000	0.000
188	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran 16-01-2010 Lodhran	51.811	33.000	10.827	7.984	18.811	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	20.998	6.152	8.633	14.785	0.000	0.000	0.000
190	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	4.171	11.979	8.633	20.612	11.000	0.000	0.000
191	Provision of missing facilities in Govt. Degree College for Women Jahanian 25-03-2009 Khanewal	20.889	14.861	6.028	0.000	6.028	0.000	0.000	0.000
192	Provision of Missing Facilities for Govt. Degree College for Women Burewala 26-12-2009 Vehari	33.661	26.510	1.465	5.686	7.151	0.000	0.000	0.000
193	Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur 13-10-2012 Rajanpur	0.839	0.611	0.228	0.000	0.228	0.000	0.000	0.000
194	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	36.355	36.000	0.355	0.000	0.355	0.000	0.000	0.000
195	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	33.711	33.243	0.468	0.000	0.468	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
196	Provision of Missing Facilities in Govt. Boys College, Kot Addu 19-11-2012 Muzaffargarh	0.450	0.380	0.070	0.000	0.070	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. Girls College, Kot Addu 19-11-2012 Muzaffargarh	1.287	1.011	0.076	0.200	0.276	0.000	0.000	0.000
198	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh	29.500	26.498	3.002	0.000	3.002	0.000	0.000	0.000
199	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah 30-10-2009 Layyah	38.608	38.000	0.608	0.000	0.608	0.000	0.000	0.000
200	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur 01-04-2009 Bahawalpur	47.754	40.252	7.502	0.000	7.502	0.000	0.000	0.000
201	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-04-2009 Bahawalpur	44.330	7.433	30.076	6.821	36.897	0.000	0.000	0.000
202	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur 03-04-2012 Bahawalpur	16.944	16.627	0.317	0.000	0.317	0.000	0.000	0.000
203	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar 04-05-2012 Bahawalnagar	29.903	29.000	0.903	0.000	0.903	0.000	0.000	0.000
204	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-2009 Bahawalnagar	121.986	81.965	33.501	6.520	40.021	0.000	0.000	0.000
205	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-2009 Bahawalnagar	78.622	47.762	26.860	4.000	30.860	0.000	0.000	0.000
206	Provision of missing facilities in Govt. Girls Degree College Dharanwala 17-02-2009 Bahawalnagar	69.769	64.218	0.551	5.000	5.551	0.000	0.000	0.000
207	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-2009 Bahawalnagar	73.761	58.000	10.210	5.551	15.761	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
208	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. 15-09-2009 Bahawalnagar	11.705	6.358	4.502	0.845	5.347	0.000	0.000	0.000
209	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	48.781	5.560	17.501	2.720	20.221	23.000	0.000	0.000
210	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	21.998	5.260	14.031	2.707	16.738	0.000	0.000	0.000
211	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-2009 Bahawalnagar	41.909	13.651	20.807	7.451	28.258	0.000	0.000	0.000
212	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-2012 Bahawalnagar	29.349	10.000	16.784	2.565	19.349	0.000	0.000	0.000
213	Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan. 02-06-2010 Rahim Yar Khan	41.758	33.342	4.570	3.846	8.416	0.000	0.000	0.000
214	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-2009 Chiniot	83.881	46.438	12.461	4.982	17.443	20.000	0.000	0.000
215	Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot 15-05-2012 Chiniot	15.172	13.426	0.746	1.000	1.746	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,213.602	1,912.420	763.560	185.784	949.344	304.020	47.818	0.000
Up Gradation of Colleges									
216	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-2012 Rawalpindi	39.873	39.773	0.100	0.000	0.100	0.000	0.000	0.000
217	Upgradation of Govt. Inter College for Women Taxila 28-02-2009 Rawalpindi	67.979	66.179	1.800	0.000	1.800	0.000	0.000	0.000
218	Upgradation of Govt. Inter College for Boys Mankera to Degree Level 19-02-2009 Bhakkar	44.573	34.517	10.056	0.000	10.056	0.000	0.000	0.000

HIGHER EDUCATION

Up Gradation of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
219	Upgradation of Govt. Inter A.H. Islamia College Jalaipur Jattan 28-02-2009 Gujrat	18.463	9.762	8.701	0.000	8.701	0.000	0.000	0.000
Sub-Total: Up Gradation of Colleges		170.888	150.231	20.657	0.000	20.657	0.000	0.000	0.000
Project of Commerce Colleges									
220	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-2012 Chakwal	119.170	60.852	24.980	3.338	28.318	30.000	0.000	0.000
221	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-2010 Sargodha	47.908	28.502	11.350	8.056	19.406	0.000	0.000	0.000
222	Construction of Building for GIC Isakhel & its Up-gradation into GCC. 05-01-2012 Mianwali	54.864	49.817	1.500	3.547	5.047	0.000	0.000	0.000
223	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-2013 Bhakkar	58.968	31.600	13.408	13.960	27.368	0.000	0.000	0.000
224	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-2011 Faisalabad	71.112	68.174	2.000	0.938	2.938	0.000	0.000	0.000
225	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-2011 Toba Tek Singh	10.711	9.711	1.000	0.000	1.000	0.000	0.000	0.000
226	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-2009 Gujranwala	39.565	15.932	21.868	1.765	23.633	0.000	0.000	0.000
227	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Narowal 11-06-2009 Narowal	44.941	28.447	4.903	11.591	16.494	0.000	0.000	0.000
228	Construction of Building of Govt. Institute of Commerce, Pattoki 28-08-2009 Kasur	49.603	24.501	25.102	0.000	25.102	0.000	0.000	0.000
229	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur 28-08-2009 Rajanpur	39.909	39.033	0.000	0.876	0.876	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
230	Construction of Building for existing GIC, Karor Lal Eason. 02-12-2009 Layyah	27.139	26.139	1.000	0.000	1.000	0.000	0.000	0.000
231	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad 17-02-2010 Rahim Yar Khan	48.665	45.350	3.315	0.000	3.315	0.000	0.000	0.000
232	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab 25-01-2005 Punjab	123.562	102.504	17.058	4.000	21.058	0.000	0.000	0.000
Sub-Total: Project of Commerce Colleges		736.117	530.562	127.484	48.071	175.555	30.000	0.000	0.000
Establishment of New Universities									
233	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-2012 Faisalabad	132.451	45.000	23.714	10.000	33.714	27.737	26.000	0.000
234	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat	3,458.358	3,178.973	80.225	20.160	100.385	179.000	0.000	0.000
235	Establishment of Women University at Sialkot 13-10-2012 Sialkot	91.176	45.000	31.846	14.330	46.176	0.000	0.000	0.000
236	Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I) 03-01-2013 Lahore	198.107	195.000	0.000	3.107	3.107	0.000	0.000	0.000
237	Establishment of Women University at Multan 24-09-2012 Multan	87.451	40.071	2.000	45.380	47.380	0.000	0.000	0.000
238	Establishment of Women University at Bahawalpur 13-10-2012 Bahawalpur	43.044	30.455	6.000	6.589	12.589	0.000	0.000	0.000
239	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-2012 Lahore,Dera Ghazi Khan	44.459	0.000	0.000	22.870	22.870	21.589	0.000	0.000
Sub-Total: Establishment of New Universities		4,055.046	3,534.499	143.785	122.436	266.221	228.326	26.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Support to Universities

240	Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I) 26-03-2012 Lahore	23.490	1.572	0.000	21.918	21.918	0.000	0.000	0.000
241	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 26-03-2012 Multan	199.884	162.639	0.000	37.245	37.245	0.000	0.000	0.000
242	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-2012 Multan	197.154	191.304	0.000	5.850	5.850	0.000	0.000	0.000
Sub-Total: Support to Universities		420.528	355.515	0.000	65.013	65.013	0.000	0.000	0.000
Total: ON-GOING SCHEMES		21,207.491	15,340.465	2,443.294	819.706	3,263.000	2,081.888	520.338	0.000

NEW SCHEMES

Regular

243	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. Un-Approved Lahore	100.000	0.000	20.000	15.000	35.000	65.000	0.000	0.000
244	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) Un-Approved Lahore	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
245	Allotment of land for Sub Campus of LCWU at Kala Shah Kaku Un-Approved Lahore	311.231	0.000	0.000	311.231	311.231	0.000	0.000	0.000
246	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore Un-Approved Lahore	150.000	0.000	25.000	5.000	30.000	120.000	0.000	0.000
247	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II) Un-Approved Sheikhupura	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
248	Establishment of Directorate of Commerce Colleges Un-Approved Punjab	100.000	0.000	13.000	12.769	25.769	50.000	24.231	0.000
249	Establishment of Punjab Higher Education Commission Un-Approved Punjab	200.000	0.000	5.000	5.000	10.000	100.000	90.000	0.000
Sub-Total: Regular		891.231	0.000	78.000	364.000	442.000	335.000	114.231	0.000

HIGHER EDUCATION

Blocks

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
250	Block Allocation for completion of incomplete schemes of Higher Education Sector Un-Approved Punjab	700.000	0.000	600.000	100.000	700.000	0.000	0.000	0.000
251	Block Allocation for missing /Additional facilities in existing colleges including commerce colleges in Punjab Un-Approved Punjab	215.000	0.000	0.000	215.000	215.000	0.000	0.000	0.000
252	Provision of Furniture to the existing colleges Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
253	Block Allocation for new initiatives under Higher Education sector. Un-Approved Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
254	Block Allocation for un-Funded / Fast Moving Schemes. Un-Approved Punjab	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	0.000	0.000
Sub-Total: Blocks		2,965.000	0.000	2,350.000	615.000	2,965.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,856.231	0.000	2,428.000	979.000	3,407.000	335.000	114.231	0.000
Grand Total		25,063.722	15,340.465	4,871.294	1,798.706	6,670.000	2,416.888	634.569	0.000

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age special children and ensure maximum converge by 2015.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centers of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centers of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGIC INTERVENTIONS

- Establishment of Institutions / Centers of Special Education
- Construction of hostel building of govt. Degree College of Special Education, Lahore.
- Provision of facility of Pre-service & In-service training of teachers of Institutions of Special Education in Punjab.

ACHIEVEMENTS OF 2012-13

- Construction of Building of Special Education center at Sargodha and Khanewal.
- Establishment of Special Education parks in Punjab

NEW INITIATIVES OF 2013-14

- Construction of Building of Govt. Special Education Centre at Pattoki, Bahawalpur, M.B.Din, Lawa, Pirmahal, 18 Hazari & Samunday.
- Construction of Building of Govt. Institute for Slow Learners at Bahawalpur & Vehari.

- Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for Disabled.
- Establishment of Govt. Primary School of Special Education for Visually Impaired (Girls), Sargodha.

TARGETS FOR 2013-14

- Construction of building of Govt. Degree College of Special Education, Bahawalpur.
- Construction of 8 Buildings of Govt. Special Education Centers at Tehsil / District level.
- Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	1,140	-
North/South Analysis	North	657	58%
	South	483	42%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,140	100%
Gender Based Analysis	Male	563	49%
	Female	577	51%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	2008-09	1,825.000
2	2009-10	1,000.000
3	2010-11	500.000
4	2011-12	500.000
5	2012-13	700.000
6	2013-14	1,140.000

**MTDF 2013-16
Special Education
Developmen program 2013-14**

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	171.824	63.176	235	0.000	235.000
Total	171.824	63.176	235.000	0.000	235.000
New Schemes					
Regular	732.546	172.454	905	0.000	905.000
Total	2428	979	3407	0.000	905
Total (ongoing + new)	2599.824	1042.176	3642.000	0.000	1140.000

Developmen program 2014-15

On Going Schemes					
Regular	279.454	20.000	299.454	0.000	299.454
Total	279.454	20.000	299.454	0.000	299.454
New Schemes					
Regular	397.010	132.337	529.346	0.000	529.346
Block Allocation	375.000	125.000	500.000	0.000	500.000
Total	772.010	257.337	1029.346	0.000	1029.346
Total (ongoing + new)	1051.464	277.337	1328.800	0.000	1328.800

Developmen program 2015-16

On Going Schemes					
Regular	307.399	22.000	329.399	0.000	329.399
Total	307.399	22.000	329.399	0.000	329.399
New Schemes					
Regular	436.710	145.570	582.281	0.000	582.281
Block Allocation	412.500	137.500	550.000	0.000	550.000
Total	849.210	283.070	1132.2806	0.000	1132.2806
Total (ongoing + new)	1156.610	305.070	1461.680	0.000	1461.680
Special Education MTDF 2013-16: Grand Total					3930.480

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	171.824	63.176	0.000	235.000	73.000	0.000
NEW SCHEMES	17	732.546	172.454	0.000	905.000	299.454	200.000
Grand Total	25	904.370	235.630	0.000	1,140.000	372.454	200.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

255	Construction of Building Govt. Special Education Centre, Shakargrah. 24-02-2009 Narawal , Shakargrah	41.536	19.997	21.539	0.000	21.539	0.000	0.000	0.000
256	Construction of Building of Govt. Special Education Centre at Muridkey 24-03-2012 Sheikhupura , Muridke	49.354	15.000	34.354	0.000	34.354	0.000	0.000	0.000
257	Construction of Building of Govt. Special Education Centre at Sharqpur Sharif. 24-03-2013 Sheikhupura , Sharqpur	49.377	15.000	34.377	0.000	34.377	0.000	0.000	0.000
258	Construction of Building of Govt. Special Education Centre at Dunyapur. Approved Lodhran , Dunyapur	65.765	15.000	25.765	0.000	25.765	25.000	0.000	0.000
259	Construction of Building of Govt. Degree College of Special Education, Bahawalpur. 29-10-2011 Bahawalpur	153.037	114.856	30.228	7.953	38.181	0.000	0.000	0.000
260	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur. 30-11-2012 Bahawalpur	74.607	25.000	25.561	0.000	25.561	25.000	0.000	0.000
261	Provision of Furniture to the Institutions of Special Education in Punjab 12-09-2012 Punjab	14.998	0.000	0.000	14.998	14.998	0.000	0.000	0.000
262	Provision of Generators to the Institutions of Special Education in Punjab Approved Punjab	63.225	0.000	0.000	40.225	40.225	23.000	0.000	0.000
Sub-Total: Regular		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000
Total: ON-GOING SCHEMES		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000

NEW SCHEMES

Regular

263	Establishment of Govt. Special Education Centre at Tehsil Lawa District Chakwal. Un-Approved Chakwal , Lawa	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
264	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha. Un-Approved Sargodha	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
265	Construction of Building Govt. Special Education Centre, Samundari. Un-Approved Faisalabad , Samundari	70.000	0.000	20.000	0.000	20.000	25.000	25.000	0.000
266	Establishment of Govt. Special Education Centre at Tehsil 18 Hazari Distt. Jhang. Un-Approved Jhang , 18 Hazari	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
267	Establishment of Govt. Special Education Centre at PirMahal Distt T.T.Singh Un-Approved Toba Tek Singh , PirMahal	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
268	Construction of Building of Special Education Centre, Mandi Bahaudin. Un-Approved Mandi Bahauddin , M.B Din	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
269	Capacity Building of Directorate of Special Education, Punjab Lahore. Un-Approved Lahore	10.500	0.000	0.000	10.500	10.500	0.000	0.000	0.000
270	Construction of Hostel Building of Govt. Degree College of Special Education, Lahore. Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
271	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled. Un-Approved Lahore	300.000	0.000	0.000	50.000	50.000	115.000	115.000	20.000
272	Capacity Building of Govt Computerized Braille Printing Press, Lahore Un-Approved Lahore , Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
273	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore Un-Approved Lahore	3.954	0.000	0.000	3.954	3.954	0.000	0.000	0.000
274	Construction of Building Govt. Special Education Centre, Pattoki. Un-Approved Kasur , Pattoki	70.000	0.000	23.546	0.000	23.546	26.454	20.000	0.000
275	Construction of Building of Govt. Slow Learners Institute , Vehari. Un-Approved Vehari	50.000	0.000	14.000	0.000	14.000	36.000	0.000	0.000
276	Construction of Building Govt. Slow Learners Institute ,Bahawalpur. Un-Approved Bahawalpur , B,Pur	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
277	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur. Un-Approved Bahawalpur , B,Pur	70.000	0.000	20.000	0.000	20.000	37.000	20.000	0.000
278	Block Allocation for un-funded / Fast Moving Schemes Un-Approved Punjab	600.000	0.000	600.000	0.000	600.000	0.000	0.000	0.000
279	Provision of Solar Energy to Special Education Centre in Punjab Un-Approved Punjab	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Total: NEW SCHEMES		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Grand Total		1,929.353	204.853	904.370	235.630	1,140.000	372.454	200.000	20.000

LITERACY & NON-FORMAL BASIC EDUCATION

VISION

Literate, Learning and Prosperous Punjab.

GOAL

To achieve 100% Literacy rate in Punjab by year 2019.

OBJECTIVES

- Formulate policies and design projects to create opportunities for access to quality literacy and non-formal education to illiterate and out of school population of all ages in Punjab.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To enhance the capacity of the Department in Research & Development, Human Resource Development and Monitoring & Evaluation for ensuring quality learning
- Develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum & syllabus/books, assessment, equivalency and accreditation systems.
- Establish Literacy Resource Centers, Directorate of Literacy, Literacy Council and other institutional support for the Department and establish linkages with communities, provincial, national & international bodies to provide a forum for exchange of ideas and equity based communication, advocacy and awareness interventions.
- Promote literacy through public-private partnership, mobilization of resources from CSR, national / international donors and through partnership with NGOs.
- Conduct EFA mapping, need assessment surveys and studies to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

TARGETS FOR 2013-14

- To impart basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in Districts of Sahiwal, Okara and Pakpattan
- To impart literacy and functional skills to 1.980 million adult illiterates in 3 years through the project titled “Punjab Literacy Movement Project for Adults”
- Establishment of 1,000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30,000 learners through project titled “Punjab Work Place Literacy Programme”
- Establishment of 500 Community Learning Centers in 11 Districts for 10000 learners through project titled “Punjab Work Place Literacy Programme”

Literacy Rate %

Literacy Rate %	Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projections	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates								2.137 million through this ADP

(The literacy rate mentioned as actual has been taken from PSLM survey 2010-11 and the information beyond 2010-11 is based on projections)

TREND OF ALLOCATION

(Rs. in million)

Sr. No.	Years	Allocation
1	2009-10	800.000
2	2010-11	800.000
3	2011-12	800.000
4	2012-13	915.000
5	2013-14	1,605.000

MTDF 2013-16
Literacy: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	0.000	1000.000	1000.000	0.000	1000.000
Total	0.000	1000.000	1000.000	0.000	1000.000
New Schemes					
Regular	0.000	105.000	105.000	0.000	105.000
Block Allocation	0.000	500.000	500.000	0.000	500.000
Total	0.000	105.000	105.000	0.000	105.000
Total (Ongoing+New)	0.000	1605.000	1605.000	0.000	1605.000

Development Programme 2014-15

On-Going Schemes					
Regular	70.000	1342.000	1412.000	0.000	1412.000
Total	70.000	1342.000	1412.000	0.000	1412.000
New Schemes					
Regular	0.000	172.000	172.000	0.000	172.000
Block Allocation	0.000	550.000	550.000	0.000	550.000
Total	0.000	172.000	172.000	0.000	172.000
Total (Ongoing+New)	70.000	2064.000	2134.000	0.000	2134.000

Development Programme 2015-16

On-Going Schemes					
Regular	77.000	1476.200	1553.200	0.000	1553.200
Total	77.000	1476.200	1553.200	0.000	1553.200
New Schemes					
Regular	0.000	189.200	189.200	0.000	189.200
Block Allocation	0.000	605.000	605.000	0.000	605.000
Total	0.000	189.200	189.200	0.000	189.200
Total (Ongoing+New)	77.000	2270.400	2347.400	0.000	2347.400
Literacy MTDF 2013-16: Grand Total					6086.400

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
Total: ON-GOING SCHEMES	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
<u>NEW SCHEMES</u>							
Regular	3	0.000	105.000	0.000	105.000	742.000	637.758
Blocks	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	4	0.000	605.000	0.000	605.000	742.000	637.758
Grand Total	9	0.000	1,605.000	0.000	1,605.000	1,363.000	1,014.836

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

280	Capacity Building of the Department 30-10-2011 Lahore	54.274	20.590	0.000	33.684	33.684	0.000	0.000	0.000
281	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Approved Punjab	193.273	1.744	0.000	2.000	2.000	0.000	0.000	0.000
282	Punjab Accelerated Functional and Basic Literacy Project Approved Punjab	2,332.796	300.000	0.000	756.718	756.718	621.000	377.078	278.000
283	Campaign for Enhancement of Literacy in Four Districts of Punjab. 21-12-2009 Khushab,Khanewal,Mandi Bahauddin,Dera Ghazi Khan , All Tehsils of these 4 DisToba Tek Singh	702.411	526.140	0.000	176.271	176.271	0.000	0.000	0.000
284	Establishment of Adult Literacy Centres & NFBE Schools at Brick Kilns in Multan and Khanewal 07-10-2009 Multan,Khanawal	109.884	78.557	0.000	31.327	31.327	0.000	0.000	0.000
Sub-Total: Regular		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000
Total: ON-GOING SCHEMES		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000

NEW SCHEMES

Regular

285	Punjab Literacy Movement Project Un-Approved Punjab	1,500.000	0.000	0.000	50.000	50.000	461.000	410.000	579.000
286	Punjab Work Place Literacy Programme Un-Approved Punjab	578.000	0.000	0.000	30.000	30.000	235.000	205.000	108.000
287	Community Learning Centres (CLCs) Project (Phase-II) 28-02-2013 Sahiwal,Okara,Pakpattan , All Tehsils of these 3 DisToba Tek Singh	93.758	0.000	0.000	25.000	25.000	46.000	22.758	0.000
Sub-Total: Regular		2,171.758	0.000	0.000	105.000	105.000	742.000	637.758	687.000

Blocks

288	Block allocation for un-funded / fast moving schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,671.758	0.000	0.000	605.000	605.000	742.000	637.758	687.000
Grand Total		6,064.396	927.031	0.000	1,605.000	1,605.000	1,363.000	1,014.836	965.000

SPORTS & YOUTH AFFAIRS

VISION:

To optimize self sustainable sports system, maximize community participation and maintain Punjab's position as the premier producer of world class champions in different sports; to provide equal sporting opportunities to all citizens of the province in an effort to develop an optimistic, vigorous and healthy society.

POLICY:

- Promotion of sports through various interventions from grass root level.
- Restoration, Up-gradation and creation of state of the art infrastructure.
- Athlete Development Programs.
- Capacity building through world class professionals.
- Research and Development.
- To introduce scientific training to help develop competitive advantage in various sports.
- Development of state of the Art infrastructure with cutting edge sports facilities.

STRATEGY INTERVENTIONS:

- Construction of international level facilities like swimming pools and tennis Courts.
- Construction of multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Development of sports facilities around school clusters in districts/Tehsil.

ACHIEVEMENTS OF 2012-13:

- Construction of 7 Gymnasiums at District & Tehsil level.

TARGETS FOR 2013-14:

- Construction of 21 Gymnasiums at Tehsil / District level.
- Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.
- Construction of 7 sports stadia.
- 9 schemes of up-Gradation / Rehabilitation of Sports Stadiums in Punjab.

ANALYSIS OF ALLOCATION 2013-14*(Rs. in million)*

Category		Allocation 2013-14	%age
Total	-	1,975	-
North/South Analysis	North	1,501	76%
	South	474	24%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,975	100%
Gender Based Analysis	Male	1,145	58%
	Female	830	42%

TREND OF ALLOCATIONS*(Rs. In million)*

Sr. No.	Year	Allocation
1	2008-09	1,500.000
2	2009-10	1,600.000
3	2010-11	1,600.000
4	2011-12	1,600.000
5	2012-13	1,800.000
6	2013-14	1,975.000

MTDF 2013-16
Sports & Youth Affairs
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	392.217	20.000	412.217	0.000	412.217
	81.398	0.000	81.398	0.000	81.398
Devolved Projects					
	149.385	0.000	149.385	0.000	149.385
Devolved Projects (Remaining)					
Total	623.000	20.000	643.000	0.000	643.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
	1332.000	0.000	1332.000	0.000	1332.000
Block Allocation					
Total	1332.000	0.000	1332.000	0.000	1332.000
Total (ongoing + new)	1955.000	20.000	1975.000	0.000	1975.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	493.106	164.369	657.474	0.000	657.474
Total	493.106	164.369	657.474	0.000	657.474
New Schemes					
Regular	571.895	190.6315	762.526	0.000	762.526
Block Allocation	750.000	250	1000.000	0.000	1000.000
Total	1321.895	440.6315	1762.526	0.000	1762.526
Total (ongoing + new)	1815.000	605.000	2420.000	0.000	2420.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	542.416	180.805	723.221	0.000	723.221
Total	542.416	180.805	723.221	0.000	723.221
New Schemes					
Regular	629.084	209.695	838.779	0.000	838.779
Block Allocation	825.000	275.000	1100.000	0.000	1100.000
Total	1454.084	484.695	1938.779	0.000	1938.779
Total (ongoing + new)	1996.500	665.500	2662.000	0.000	2662.000

Sports MTDF 2013-16: Grand Total **7057.000**

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	28	392.217	20.000	0.000	412.217	20.000	0.000
Devolved Projects (Regular)	8	81.398	0.000	0.000	81.398	0.000	0.000
Devolved Projects (Remaining)	7	149.385	0.000	0.000	149.385	205.000	200.000
Total: ON-GOING SCHEMES	43	623.000	20.000	0.000	643.000	225.000	200.000
<u>NEW SCHEMES</u>							
Blocks	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Total: NEW SCHEMES	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Grand Total	46	1,955.000	20.000	0.000	1,975.000	225.000	200.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

289	Construction of Gymnasium at Attock (Jail Road Attock City) 22-01-2008 Attock	49.700	50.103	1.834	0.000	1.834	0.000	0.000	0.000
290	Construction of prototype Gymnasium at Kallur Kot, District Bhakkar. (Kallurkot Dullewala Road) 19-02-2009 Bhakkar , Kallur Kot	66.873	59.013	7.800	0.000	7.800	0.000	0.000	0.000
291	Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Darya Khan Dullewala Road) 19-02-2009 Bhakkar , Darya Khan	66.666	56.466	10.200	0.000	10.200	0.000	0.000	0.000
292	Construction of Prototype Gymnasium at Tehsil level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala). 19-09-2008 Faisalabad , Tandlianwala	75.219	58.217	16.298	0.000	16.298	0.000	0.000	0.000
293	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad. 13-08-2009 Hafizabad , PindiBhattian	69.845	43.962	25.883	0.000	25.883	0.000	0.000	0.000
294	Construction of Gymnasium at Sialkot. 19-09-2008 Sialkot	75.353	74.446	1.000	0.000	1.000	0.000	0.000	0.000
295	Construction of Gymnasium at Narowal. 12-06-2009 Narowal	66.093	66.092	3.671	0.000	3.671	0.000	0.000	0.000
296	Construction of International level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore. 12-02-2013 Lahore , ModelTown	80.090	77.583	2.820	0.000	2.820	0.000	0.000	0.000
297	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 12-06-2009 Lahore , ModelTown	120.012	82.508	37.504	0.000	37.504	0.000	0.000	0.000
298	Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27-01-2010 Lahore , ModelTown	404.529	257.181	150.000	0.000	150.000	0.000	0.000	0.000
299	Provision of New Astro turf in Lahore Lahore , Model Town	35.500	15.500	0.000	20.000	20.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
300	Up-Gradation/Rehabilitation (External Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , Model Town	7.789	2.489	5.000	0.000	5.000	0.000	0.000	0.000
301	Up-Gradation/Rehabilitation Internal Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , ModelTown	7.440	2.640	4.800	0.000	4.800	0.000	0.000	0.000
302	Up-Gradation/Rehabilitation Internal Work)of Punjab Stadium,Lahore 06-04-2012 Lahore , ModelTown	5.691	2.191	3.500	0.000	3.500	0.000	0.000	0.000
303	Up-Gradation/Rehabilitation of Iqbal Park Sports Complex ,Lahore 06-04-2012 Lahore , LahoreCity	5.771	0.271	4.500	0.000	4.500	0.000	0.000	0.000
304	Construction of Gymnasium at Sheikhpura. (Near T.B. Clinic Sargodha Road, Sheikhpura) 06-02-2009 Sheikhpura , Sheikhpura	74.351	71.351	3.000	0.000	3.000	0.000	0.000	0.000
305	Rehabilitation / Construction of Stadium and provision of additional facilities at Muridke, District Sheikhpura. 04-04-2012 Sheikhpura , Muridke	24.650	9.950	16.700	0.000	16.700	0.000	0.000	0.000
306	Construction of Gymnasium at Nankana Sahib 16-11-2006 Nankana Sahib	52.526	53.918	2.816	0.000	2.816	0.000	0.000	0.000
307	Construction of Gymnasium at Kasur. 17-02-2006 Kasur	56.257	41.204	14.084	0.000	14.084	0.000	0.000	0.000
308	Construction of Gymnasium at Sahiwal (Sh.Zafar Ali Sports Stadium Complex). 10-10-2008 Sahiwal	75.187	70.660	3.898	0.000	3.898	0.000	0.000	0.000
309	Construction of Gymnasium at Pakpattan. 22-12-2008 Pakpattan , Pakpattan	64.606	50.198	14.408	0.000	14.408	0.000	0.000	0.000
310	Construction of Gymnasium at Khanewal. 14-12-2010 khanewal	47.022	47.518	5.500	0.000	5.500	0.000	0.000	0.000
311	Construction of Prototype Gymnasium at Tehsil Level one at Mailsi,Vehari (Colony Road, Mailsi) 14-10-2008 Vehari , Mailsi	67.875	64.575	3.300	0.000	3.300	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
312	Construction of Gymnasium at Muzaffargarh (Faisal Stadium,D.G.Khan Road) 13-08-2009 Muzaffargarh	69.509	69.474	0.500	0.000	0.500	0.000	0.000	0.000
313	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar). 16-11-2006 Bahawalnagar	47.415	45.744	5.745	0.000	5.745	0.000	0.000	0.000
314	Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Khanpur, R.Y. Khan. 31-08-2009 Rahim Yar Khan , Khanpur	5.871	5.329	0.624	0.000	0.624	0.000	0.000	0.000
315	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Rahim-Yar-Khan. 22-12-2008 Rahim Yar Khan	62.680	12.960	30.832	0.000	30.832	20.000	0.000	0.000
316	Construction of Sports Stadium at Rahim-Yar-Khan. 14-05-2009 Rahim Yar Khan	61.598	48.770	16.000	0.000	16.000	0.000	0.000	0.000
Sub-Total: Regular		1,846.118	1,440.313	392.217	20.000	412.217	20.000	0.000	0.000
Devolved Projects (Regular)									
317	Construction of Gymnasium Hall at Sialkot 17-03-2006 Sialkot	21.053	20.853	2.381	0.000	2.381	0.000	0.000	0.000
318	Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore 16-12-2007 Lahore , Lahore City	33.461	33.261	9.423	0.000	9.423	0.000	0.000	0.000
319	Construction of Boxing Gymnasium at Lahore. 21-01-2004 Lahore , ModelTown	39.595	21.615	17.980	0.000	17.980	0.000	0.000	0.000
320	Laying of Synthetic Hockey Turf at Sheikhpura. 13-10-2008 Sheikhpura	39.993	14.946	30.038	0.000	30.038	0.000	0.000	0.000
321	Construction of Sports Facilities at Muridke, District Sheikhpura 10-02-2009 Sheikhpura , Muridke	22.280	16.400	11.080	0.000	11.080	0.000	0.000	0.000
322	Construction of Sports Stadium at Pattoki, Kasur 17-02-2006 Kasur , Pattoki	14.500	14.300	4.350	0.000	4.350	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
323	Construction of Sports Stadium at Tehsil Chunian, District Kasur. 07-02-2006 Kasur , Chunian	12.260	12.060	1.400	0.000	1.400	0.000	0.000	0.000
324	Construction of Gymnasium Hall at Bahawalpur. 23-11-2006 Bahawalpur	21.924	21.651	4.746	0.000	4.746	0.000	0.000	0.000
Sub-Total: Devolved Projects (Regular)		205.066	155.086	81.398	0.000	81.398	0.000	0.000	0.000
Devolved Projects (Remaining)									
325	Renovation of Squash Courts at Rawalpindi. 07-02-2006 Rawalpindi	9.538	2.860	6.678	0.000	6.678	0.000	0.000	0.000
326	Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal. 17-05-2010 Chakwal	37.000	7.964	29.036	0.000	29.036	0.000	0.000	0.000
327	Construction of Sports Stadium at Mianwali. 15-09-2007 Mianwali	39.746	29.224	5.522	0.000	5.522	5.000	0.000	0.000
328	Construction of Sports Complex at Kamalia, District Toba-Tek- Singh. 19-11-2009 Toba Tek Singh , Kamalia	53.883	25.335	28.548	0.000	28.548	0.000	0.000	0.000
329	Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala. 08-03-2006 Gujranwala , Gujranwala	20.675	5.675	15.000	0.000	15.000	0.000	0.000	0.000
330	Construction of sports stadium at Narowal Approved Narowal	732.075	30.500	44.101	0.000	44.101	200.000	200.000	257.474
331	Construction of sports stadium at Ahmedpur East, District Bahawalpur. 12-11-2009 Bahawalpur , Ahmedpur East	25.000	4.500	20.500	0.000	20.500	0.000	0.000	0.000
Sub-Total: Devolved Projects (Remaining)		917.917	106.058	149.385	0.000	149.385	205.000	200.000	257.474
Total: ON-GOING SCHEMES		2,969.101	1,701.457	623.000	20.000	643.000	225.000	200.000	257.474

NEW SCHEMES

Blocks

332	Block Allocation for completion of incomplete schemes of sports sector Un-Approved Punjab	200.000		200.000	0.000	200.000	0.000	0.000	0.000
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SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
333	Block allocation for new initiatives of sports sector Un-Approved Punjab	132.000	0.000	132.000	0.000	132.000	0.000	0.000	0.000
334	Block allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Grand Total		4,301.101	1,701.457	1,955.000	20.000	1,975.000	225.000	200.000	257.474

HEALTH & FAMILY PLANNING

VISION

Healthy population with a sound health system experiencing healthy life style, in collaboration with private sector including civil society through a medical care system which is effective, efficient and responsive to the needs of socio-economic groups particularly women in the reproduction age groups.

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Reduce Population Growth from 1.9 percent per annum in 2004 to 1.3 percent per annum by the year 2020 and Universal access to safe family planning methods by 2010.

STRATEGIC INTERVENTIONS

Greater Focus on Preventive Health Care & Attainment of MDGs

Punjab has a unique situation of a double burden of disease. Yet, the preventable diseases still take heavy toll and diseases which are believed to have been rolled back re-emerge. The following interventions are going to address this issue:

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme

- Provision of Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme

Focus on Rural Health Centers (RHCs) and Renewed Focus on Secondary Health Care

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level Hospitals at Narowal, Mandi Baha-ud-Din and Shahdara (Lahore) are under construction while upgradation of 6 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- Construction of Thalassaemia Unit at DHQ Hospital Mianwali is to be completed in 2013-14.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- New provision of ambulances for DHQs / THQs and Cardiac Patients.

Need Based & Result Oriented Allocation for Tertiary Health Care

- Being autonomous, the tertiary health care level is witnessing a great deal of dynamism and several innovations requiring substantial funding and support. Although the tertiary health care allocations remain high but they have been made more need-based and targeted.
- Higher allocation for Tertiary Health Care is also because of the intended establishment of Centers of Excellence especially in cardiac, burn, kidney and child care which obviously are cost-intensive.
- Up-gradation of DHQ Hospitals to Teaching Level Hospitals at D.G. Khan, Sahiwal, Gujranwala, Sialkot and Gujrat.
- Establishment of Procurement Cell in the Health Department

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2013-14:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Up-gradation of Drug Testing Laboratory Lahore

Establishment of Centers of Excellence

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Institute of Gynae, Lahore
- New Provision of Establishment of Children Hospital at Faisalabad

Enhanced Focus on Medical Education

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
 - Medical College, Gujrat is in operation since 2009.
 - Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced). The Three Medical Colleges are to be completed in 2013-14.
 - Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

Population Welfare Programme

After devolution, population welfare programme has been devolved to provinces. An amount of Rs.150.000 million has been allocated in ADP 2013-14 for the following scheme of population welfare program.

- Procurement of contraceptives and general medicines

DEVOLVED PROJECTS

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is under implementation.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	9,000.00
2.	2009-10	12,025.00
3.	2010-11	14,500.00
4.	2011-12	14,800.00
5.	2012-13	16,500.00
6.	2013-14	17,000.00

MTDF 2013-16
HEALTH & FAMILY PLANNING: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	793.375	793.375	0.000	793.375
Accelerated Programme for Health Care					
Tertiary Care Hospitals	1816.649	2722.282	4538.931	0.000	4538.931
Medical Education	825.440	579.929	1405.369	0.000	1405.369
Research & Development	24.664	256.022	280.686	0.000	280.686
Devolved Projects	38.828	0.000	38.828	0.000	38.828
Population Welfare	0.000	0.000	0.000	0.000	0.000
Block Allocation	0.000	0.000	0.000	0.000	0.000
Total	3784.006	4908.296	8692.302	0.000	8692.302
New Schemes					
Preventive and Primary Health Care	0.000	2050.000	2050.000	0.000	2050.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	192.151	449.118	641.269	0.000	641.269
Medical Education	0.000	18.429	18.429	0.000	18.429
Research & Development	25.000	5.000	30.000	0.000	30.000
Devolved Projects	0.000	0.000	0.000	0.000	0.000
Population Welfare	0.000	150.000	150.000	0.000	150.000
Block Allocation	1426.000	3850.000	5276.000	0.000	5276.000
Total	1715.151	6592.547	8307.698	0.000	8307.698
Grand Total	5499.157	11500.843	17000.000	0.000	17000.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue		F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1103.713	0.000	0.000	1103.713
Accelerated Programme for Health Care					
Tertiary Care Hospitals	2897.014	3987.810	42.078	0.000	6884.824
Medical Education	1844.084	1383.722	57.131	0.000	3227.806
Research & Development	27.130	281.624	8.787	0.000	308.755
Devolved Projects	42.711	0.000	100.000	0.000	42.711
Population Welfare	184.153	391.147	32.010	0.000	575.300
Total	6635.660	7984.772	306.230	0.000	14620.432
New Schemes					
Preventive and Primary Health Care	0.000	2255.000	0.000	0.000	2255.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	211.366	494.030	29.964	0.000	705.396
Medical Education	82.500	20.272	80.275	0.000	102.772
Research & Development	27.500	22.000	55.556	0.000	49.500
Block	0.000	2970.000		0.000	2970.000
Total	466.566	5838.302	231.141	0.000	6304.868
Grand Total	7102.226	13823.074	537.371	0.000	20925.300

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1214.084	1214.084	0.000	1214.084
Accelerated Programme for Health Care	1804.624	920.432	2725.057	0.000	2725.057
Tertiary Care Hospitals	3186.715	4386.591	7573.307	0.000	7573.307
Medical Education	2028.492	1522.094	3550.586	0.000	3550.586
Research & Development	29.843	309.787	339.630	0.000	339.630
Population Welfare	202.569	430.261	632.830	0.000	632.830
Total	7252.244	8783.250	16035.494	0.000	16035.494
New Schemes					
Preventive and Primary Health Care	0.000	2480.500	2480.500	0.000	2480.500
Accelerated Programme for Health Care	159.720	84.700	244.420	0.000	244.420
Tertiary Care Hospitals	232.503	543.433	775.935	0.000	775.935
Medical Education	90.750	22.299	113.049	0.000	113.049
Research & Development	30.250	24.200	54.450	0.000	54.450
Block	0.000	3267.000	3267.000	0.000	3267.000
Total	513.223	6422.132	6935.355	0.000	6935.355
Health Grand Total	7765.467	15205.382	22970.848	0.000	22970.848

HEALTH & FAMILY PLANING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	793.375	0.000	793.375	2,952.463	3,939.602
Accelerated Programme for Health Care	40	1,078.425	556.688	0.000	1,635.113	1,971.456	754.609
Tertiary Care Hospitals	40	1,816.649	2,722.282	0.000	4,538.931	4,287.671	2,160.339
Medical Education	14	825.440	579.929	0.000	1,405.369	2,108.774	897.900
Research & Development	8	24.664	256.022	0.000	280.686	0.000	0.000
Devolved Projects (On Location Basis)	1	38.828	0.000	0.000	38.828	20.190	0.000
Total: ON-GOING SCHEMES	112	3,784.006	4,908.296	0.000	8,692.302	11,340.554	7,752.450
<u>NEW SCHEMES</u>							
Preventive & Primary Health Care	2	0.000	2,050.000	0.000	2,050.000	2,121.897	1,000.000
Accelerated Programme for Health	4	72.000	70.000	0.000	142.000	654.033	200.000
Tertiary Care Hospitals	17	192.151	449.118	0.000	641.269	2,466.460	2,056.370
Medical Education	1	0.000	18.429	0.000	18.429	0.000	0.000
Research & Development	1	25.000	5.000	0.000	30.000	10.000	0.000
Population Welfare Programme	1	0.000	150.000	0.000	150.000	150.000	0.000
Blocks	3	1,426.000	3,850.000	0.000	5,276.000	0.000	0.000
Total: NEW SCHEMES	29	1,715.151	6,592.547	0.000	8,307.698	5,402.390	3,256.370
Grand Total	141	5,499.157	11,500.843	0.000	17,000.000	16,742.944	11,008.820

HEALTH & FAMILY PLANING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

335	Enhanced HIV / AIDS Control Programme Punjab(Phase-III) Un-Approved Punjab	1,717.673	0.000	0.000	150.000	150.000	250.000	1,317.673	0.000
336	Establishment of Health Sector Reforms Unit, Punjab 09-6-2010 Punjab	245.940	141.301	0.000	104.639	104.639	0.000	0.000	0.000
337	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab	2,407.000	734.590	0.000	50.000	50.000	550.000	500.000	572.410
338	Strengthening Expanded Programme for Immunization (EPI) 25-09-2012 Punjab	8,094.035	239.334	0.000	150.000	150.000	1,500.000	1,500.000	4,704.701
339	T.B. Control Programme 10-10-2012 Punjab	967.776	311.218	0.000	50.000	50.000	275.000	281.558	50.000
340	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-03-2010 Punjab	323.750	10.680	0.000	10.000	10.000	133.000	170.070	0.000
341	Punjab Thalassemia Prevention Program 28-02-2013 Punjab	196.835	52.372	0.000	50.000	50.000	94.463	0.000	0.000
342	Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab	463.307	68.006	0.000	75.000	75.000	150.000	170.301	0.000
343	Introduction of Mobile Health Units at Tehsil Level (Pilot)" 19-04-2010 Punjab	153.736	0.000	0.000	153.736	153.736	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		14,570.052	1,557.501	0.000	793.375	793.375	2,952.463	3,939.602	5,327.111

Accelerated Programme for Health Care

344	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 07-04-2012 Rawalpindi	89.915	45.712	5.292	14.911	20.203	24.000	0.000	0.000
345	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-2012 Rawalpindi	165.637	162.078	0.000	3.559	3.559	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
346	Construction of Residential Buildings in THQ Hospital Hazro District Attock 12-04-2012 Attock , Hazro	106.335	34.074	40.261	0.000	40.261	32.000	0.000	0.000
347	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock Approved Attock , Hazro	45.835	20.000	25.835	0.000	25.835	0.000	0.000	0.000
348	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 21-05-2012 Chakwal , Kallar Kahar	197.217	40.000	35.000	0.000	35.000	122.217	0.000	0.000
349	Establishment of Rural Health Center, at Chak No. 71/SB. Tehsil & Distt. Sargodha Approved Sargodha	63.237	62.237	0.000	1.000	1.000	0.000	0.000	0.000
350	Establishment of THQ Hospital, Quaidabad, District Khushab 15-08-2011 Khushab , Quaidabad	263.581	103.701	20.000	20.000	40.000	119.880	0.000	0.000
351	Improvement of THQ Hospital Naushera District Khushab. Approved Khushab , Quaidabad	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
352	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-2012 Mianwali	41.282	40.000	0.000	1.282	1.282	0.000	0.000	0.000
353	Establishment of Rural Health Center, 174/GB.Fiasalabad 16-12-2011 Faisalabad , Summandari	95.202	25.000	30.202	0.000	30.202	40.000	0.000	0.000
354	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 13-02-2012 Faisalabad	934.981	531.920	75.000	75.000	150.000	125.000	128.061	0.000
355	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 19-01-2011 Toba Tek Singh , Gojra	82.230	21.902	16.828	3.500	20.328	40.000	0.000	0.000
356	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh	392.103	96.853	75.000	10.000	85.000	135.000	75.250	0.000
357	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh	37.617	23.724	13.893	0.000	13.893	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
358	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 02-03-2011 Gujranwala	53.455	48.490	0.000	4.965	4.965	0.000	0.000	0.000
359	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 19-01-2013 Hafizabad	78.255	10.000	30.024	0.231	30.255	38.000	0.000	0.000
360	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 05-06-2013 Gujrat , Sarai Alamgir	217.682	87.148	20.000	10.000	30.000	80.534	20.000	0.000
361	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-2009 Gujrat , Lalamusa	143.455	32.000	15.000	5.000	20.000	71.455	20.000	0.000
362	Establishment of THQ Hospital Malikwal, District M.B. Din 10-03-2012 Mandi Bahauddin	234.298	26.000	39.000	1.000	40.000	75.000	62.298	31.000
363	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-2012 Mandi Bahauddin	925.877	134.989	60.000	0.000	60.000	240.000	200.000	290.888
364	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal	589.536	444.703	32.877	37.956	70.833	74.000	0.000	0.000
365	Upgradation of RHC Zafarwal as THQ Hospital, District Narowal Un-Approved Narowal , Zafarwal	200.000	0.000	5.000	0.000	5.000	100.000	95.000	0.000
366	Construction of 130 bedded Government Mian Meer Hospital, Lahore. 15-05-2012 Lahore	529.525	417.355	81.889	0.000	81.889	30.281	0.000	0.000
367	Purchase of Equipment for Up gradation of existing departments of Govt Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-04-2011 Lahore	359.482	332.810	0.000	26.672	26.672	0.000	0.000	0.000
368	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore. 28-03-2012 Lahore	296.069	90.000	100.000	39.810	139.810	66.259	0.000	0.000
369	Establishment of 20 bedded Hospital Ghazi Abad Lahore 28-03-2012 Lahore	113.092	86.542	21.565	4.985	26.550	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
370	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore	176.465	30.000	39.910	10.555	50.465	50.000	46.000	0.000
371	Establishment of Hospital at Shahdara, Lahore 05-01-2012 Lahore , Shahdara	948.678	862.000	0.278	86.400	86.678	0.000	0.000	0.000
372	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 30-01-2009 Sheikhpura , Ferozwala	167.079	113.072	4.007	50.000	54.007	0.000	0.000	0.000
373	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008 Nankana Sahib , Sangla Hill	156.885	148.068	8.817	0.000	8.817	0.000	0.000	0.000
374	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib 12-04-2012 Nankana Sahib	116.131	50.000	15.336	20.795	36.131	30.000	0.000	0.000
375	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur 24-06-2009 kasur	102.604	101.604	1.000	0.000	1.000	0.000	0.000	0.000
376	Upgradation of DHQ Hospital Okara 17-02-2011 Okara	321.252	114.300	20.000	30.000	50.000	156.952	0.000	0.000
377	Upgradation of Tehsil Head Quarter Hospital Shujabad District Multan Approved Multan	46.877	20.349	26.528	0.000	26.528	0.000	0.000	0.000
378	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan. 20-10-2011 Multan	378.130	230.000	42.021	32.109	74.130	74.000	0.000	0.000
379	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari	517.237	130.000	123.337	30.900	154.237	150.000	83.000	0.000
380	Upgradation of DHQ Hospital, DGKhan 01-03-2011 Dera Ghazi Khan	570.574	561.071	9.503	0.000	9.503	0.000	0.000	0.000
381	Establishment of Tehsil Level Hospital alongwith Trauma Centre at Fateh Pur District Layyah 25-10-2008 Layyah	212.744	212.722	0.022	0.000	0.022	0.000	0.000	0.000
382	Upgradation of BHU Paharpur into RHC Disrict Layyah Approved layyah	26.058	5.000	0.000	21.058	21.058	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
383	Establishment of THQ Hospital Bhowana District Chiniot 16-05-2012 Chiniot	216.878	45.000	40.000	10.000	50.000	96.878	25.000	0.000
Sub-Total: Accelerated Programme for Health Care		10,223.490	5,540.424	1,078.425	556.688	1,635.113	1,971.456	754.609	321.888
Tertiary Care Hospitals									
384	Institute of Urology & Transplantation, Rawalpindi 16-05-2012 Rawalpindi	1,275.501	180.000	100.000	0.000	100.000	400.000	300.000	295.501
385	Up gradation of DHQ Hospital Sargodha 02-02-2013 Sargodha	857.370	469.870	25.333	175.167	200.500	187.000	0.000	0.000
386	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-2006 Faisalabad	478.815	367.897	23.568	87.350	110.918	0.000	0.000	0.000
387	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-2011 Faisalabad	161.875	80.815	10.016	40.044	50.060	31.000	0.000	0.000
388	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 29-11-2012 Gujranwala , Wazirabad	1,218.751	880.980	1.000	0.000	1.000	224.771	112.000	0.000
389	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala , Guranwala	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
390	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. Un-Approved Sialkot	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
391	Establishment of college of nursing (B.Sc Degree Program) and upgradation of lecture theators for basic departments in Allama Iqbal Medical College Lahore 12-04-2012 Lahore	114.892	99.843	15.049	0.000	15.049	0.000	0.000	0.000
392	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-2006 Lahore	2,121.250	630.737	1.000	0.000	1.000	499.000	200.000	790.513
393	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 20-06-2009 Lahore	250.623	247.904	2.719	0.000	2.719	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
394	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-03-2009 Lahore	198.890	70.000	0.000	50.000	50.000	78.890	0.000	0.000
395	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-03-2009 Lahore	45.500	19.752	0.000	25.748	25.748	0.000	0.000	0.000
396	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore	195.700	58.904	0.000	50.000	50.000	86.796	0.000	0.000
397	Construction of OPD Block in Services Hospital, Lahore 16-05-2008 Lahore	803.977	516.200	50.044	100.733	150.777	137.000	0.000	0.000
398	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 16-05-2009 Lahore	1,176.951	311.000	75.000	25.000	100.000	225.000	225.000	315.951
399	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2009 Lahore	187.963	105.646	30.000	0.000	30.000	52.317	0.000	0.000
400	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 08-05-2009 Lahore	121.548	118.901	0.000	2.647	2.647	0.000	0.000	0.000
401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 04-03-2011 Lahore	956.327	837.126	19.253	39.948	59.201	60.000	0.000	0.000
402	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-09-2011 Lahore	550.347	320.882	30.741	83.724	114.465	115.000	0.000	0.000
403	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore. 02-09-2009 Lahore	1,223.330	715.586	6.000	5.000	11.000	496.744	0.000	0.000
404	Construction of 4th Floor at Jinnah Hospital, Lahore. 03-11-2011 Lahore	445.082	366.595	73.020	5.467	78.487	0.000	0.000	0.000
405	Establishment of Laproscopic Surgery Centre at Jinnah Hospital, Lahore. 26-03-2009 Lahore	198.000	190.367	0.000	7.633	7.633	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
406	Establishment of Pediatric Hospital/ Institute, Lahore 01-12-2011 Lahore	3,530.049	1,954.943	724.146	850.960	1,575.106	0.000	0.000	0.000
407	Female & Male Internees Hostel in Children Hospital, Lahore 06-06-2012 Lahore	297.219	293.862	0.000	3.357	3.357	0.000	0.000	0.000
408	Renovation of Building and Procuremet of Electro-Medical Equip. for Services Hospital, Lahore 13-10-2009 Lahore	194.280	107.740	4.000	82.540	86.540	0.000	0.000	0.000
409	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore 04-02-2013 Lahore	110.565	109.500	1.065	0.000	1.065	0.000	0.000	0.000
410	Institute of Gynae at Lawrence Road, Lahore. Un-Approved Lahore	500.000	0.000	4.000	0.000	4.000	200.000	100.000	196.000
411	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal Un-Approved Sahiwal	1,000.000	0.000	25.000	25.000	50.000	200.000	150.000	600.000
412	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-07-2008 Multan	1,367.732	344.272	181.832	120.000	301.832	200.000	300.000	221.628
413	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 01-10-2012 Multan	874.466	549.129	25.184	125.000	150.184	100.153	75.000	0.000
414	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 31-01-2009 Multan	569.381	549.401	0.000	19.980	19.980	0.000	0.000	0.000
415	Expansion of Emergency Block in Institute of Cardiology, Multan 05-05-2009 Multan	171.135	127.149	4.730	39.256	43.986	0.000	0.000	0.000
416	Completion of DHQ Hospital Building for conversion into kidney centre Multan 09-05-2013 Multan	871.039	272.700	150.000	50.000	200.000	120.000	178.339	100.000
417	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan Un-Approved Dera Ghazi Khan	1,000.000	0.000	25.000	25.000	50.000	170.000	120.000	660.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
418	Establishment of Kidney / Transplantation /Dialysis Unit at B.V. Hospital, Bahawalpur 07-05-2012 Bahawalpur	583.228	553.544	0.079	29.605	29.684	0.000	0.000	0.000
419	Addition of 04 No.s Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19-03-2012 Bahawalpur	236.031	233.709	0.000	2.364	2.364	0.000	0.000	0.000
420	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur 31-03-2009 Bahawalpur	738.747	171.139	129.940	170.668	300.608	267.000	0.000	0.000
421	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur. 13-02-2012 Bahawalpur	1,105.678	705.678	0.000	400.000	400.000	0.000	0.000	0.000
422	Establishment of ICU at BV Hospital, Bahawalpur Approved Bahawalpur	206.456	118.708	20.667	30.081	50.748	37.000	0.000	0.000
423	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 30-04-2012 Rahim Yar Khan	199.469	191.196	8.263	0.010	8.273	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		28,138.167	12,871.675	1,816.649	2,722.282	4,538.931	4,287.671	2,160.339	4,279.593
Medical Education									
424	Addition / Alternation of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-2013 Rawalpindi	29.380	21.447	7.933	0.000	7.933	0.000	0.000	0.000
425	Establishment of Medical College, Gujranwala. 10-11-2011 Gujranwala , Gujranwal	1,386.232	1,060.160	100.330	65.742	166.072	160.000	0.000	0.000
426	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-2012 Gujrat	1,506.522	512.152	60.000	40.000	100.000	275.000	244.730	374.640
427	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10-11-2011 Sialkot	1,170.832	834.209	39.692	160.931	200.623	136.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
428	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-2009 Lahore	85.539	76.376	2.005	7.158	9.163	0.000	0.000	0.000
429	Establishment of Services Institute of Medical Sciences, Lahore 13-07-2012 Lahore	1,738.480	1,353.000	40.000	10.295	50.295	285.185	50.000	0.000
430	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore. 18-10-2008 Lahore	49.951	48.568	0.000	1.383	1.383	0.000	0.000	0.000
431	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 31-05-2012 Lahore	1,573.934	399.179	100.000	25.000	125.000	380.000	300.000	369.755
432	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 23-04-2013 Lahore	700.000	523.411	70.000	10.000	80.000	56.589	40.000	0.000
433	Establishment of Sahiwal Medical College, Sahiwal 16-11-2011 Sahiwal	1,353.928	1,031.644	79.144	83.140	162.284	160.000	0.000	0.000
434	Renovation of Nishtar Medical College, Multan 08-08-2009 Multan	293.703	85.470	100.233	0.000	100.233	108.000	0.000	0.000
435	Establishment of Medical College, D.G. Khan. 03-11-2011 Dera Ghazi Khan	1,392.963	978.424	86.103	114.436	200.539	214.000	0.000	0.000
436	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan	1,411.770	475.756	140.000	60.844	200.844	200.000	263.170	272.000
437	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore 28-11-2007 Punjab	3,205.493	1,001.700	0.000	1.000	1.000	134.000	0.000	0.000
Sub-Total: Medical Education		15,898.727	8,401.496	825.440	579.929	1,405.369	2,108.774	897.900	1,016.395
Research & Development									
438	Establishment of Durgs Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	144.467	138.127	1.333	5.007	6.340	0.000	0.000	0.000
439	Establishment of Food Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	126.263	123.519	2.614	0.130	2.744	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Research & Development

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
440	Establishment of Food Testing Laboratory, Faisalabad 24-01-2012 Faisalabad	119.175	55.067	0.000	64.108	64.108	0.000	0.000	0.000
441	Performance Management System in Health Department 09-12-2011 Lahore	31.650	15.032	0.000	16.618	16.618	0.000	0.000	0.000
442	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore 13-09-2008 Lahore	50.372	18.649	12.139	20.480	32.619	0.000	0.000	0.000
443	Upgradation of Drugs Testing Laboratory Lahore 22-03-2013 Lahore , Data Gunj Buksh Town	198.680	130.000	8.578	60.102	68.680	0.000	0.000	0.000
444	Upgradation of Drugs Testing Laboratory, Multan 15-09-2009 Multan	96.738	80.134	0.000	16.604	16.604	0.000	0.000	0.000
445	Strengthening of Health Management Information System in Punjab 21-08-2007 Punjab	194.780	121.807	0.000	72.973	72.973	0.000	0.000	0.000
Sub-Total: Research & Development		962.125	682.335	24.664	256.022	280.686	0.000	0.000	0.000
Devolved Projects (On Location Basis)									
446	Construction of Two Trauma Centers one at Bhera services area Lahore Motor way Sargodha 26-09-2009 Sargodha	89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Sub-Total: Devolved Projects (On Location Basis)		89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Total: ON-GOING SCHEMES		69,881.642	29,083.431	3,784.006	4,908.296	8,692.302	11,340.554	7,752.450	10,944.987

NEW SCHEMES

Preventive & Primary Health Care

447	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program 23-04-2013 Punjab	9,789.187	0.000	0.000	2,000.000	2,000.000	2,000.000	1,000.000	4,789.187
448	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 10-12-2012 Punjab	171.897	0.000	0.000	50.000	50.000	121.897	0.000	0.000
Sub-Total: Preventive & Primary Health Care		9,961.084	0.000	0.000	2,050.000	2,050.000	2,121.897	1,000.000	4,789.187

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Accelerated Programme for Health

449	Establishment of Trauma Centre at Hafizabad Approved Hafizabad	79.823	0.000	0.000	20.000	20.000	59.823	0.000	0.000
450	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara Un-Approved Okara	150.542	0.000	22.000	0.000	22.000	128.542	0.000	0.000
451	Establishment of DHQ Hospital Multan Un-Approved Multan	800.000	0.000	50.000	0.000	50.000	200.000	200.000	350.000
452	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients Un-Approved Punjab	315.668	0.000	0.000	50.000	50.000	265.668	0.000	0.000
Sub-Total: Accelerated Programme for Health		1,346.033	0.000	72.000	70.000	142.000	654.033	200.000	350.000

Tertiary Care Hospitals

453	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi Un-Approved Rawalpindi	18.600	0.000	18.600	0.000	18.600	0.000	0.000	0.000
454	Additional facilities for Allied Hospital, Faisalabad. Un-Approved Faisalabad , Faisalabad.	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
455	Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad	3.492	0.000	3.492	0.000	3.492	0.000	0.000	0.000
456	Establishment of Children Hospital Faisalabad Un-Approved Faisalabad	3,423.912	0.000	5.000	0.000	5.000	1,521.912	1,897.000	0.000
457	Upgradation of Radiology Department, PIC, Lahore. Un-Approved Lahore	140.000	0.000	0.000	20.000	20.000	60.000	60.000	0.000
458	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore. Un-Approved Lahore	18.900	0.000	0.000	18.900	18.900	0.000	0.000	0.000
459	Independent Feeder for Electricity Supply to Lady Willingdon Hospital, Lahore Approved Lahore	9.106	0.000	5.430	3.676	9.106	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
460	Renovation of Building of PHDC Birdwood Road, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
461	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 14-04-2012 Lahore	14.629	0.000	14.629	0.000	14.629	0.000	0.000	0.000
462	UPgradation of Exixting MRI System of the Children,s Hospital / ICH, Lahore 23-04-2013 Lahore	218.500	0.000	0.000	188.500	188.500	30.000	0.000	0.000
463	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore. Un-Approved Lahore	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
464	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore Un-Approved Lahore	228.741	0.000	15.000	15.000	30.000	99.370	99.370	0.000
465	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Deoartment at B.V. Hospital, Bahawalpur. Approved Bahawalpur	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
466	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur Approved Bahawalpur	714.190	0.000	75.000	55.000	130.000	584.190	0.000	0.000
467	Upgradation of DHQ Hospital Bahawalnagar Un-Approved Bahawalnagar	125.000	0.000	30.000	15.000	45.000	80.000	0.000	0.000
468	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan. Un-Approved Rahim Yar Khan , R.Y. Khan	144.030	0.000	0.000	53.042	53.042	90.988	0.000	0.000
469	Establishment of Procurement Cell in the Health Department Un-Approved Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		5,164.100	0.000	192.151	449.118	641.269	2,466.460	2,056.370	0.000
Medical Education									
470	Commissioning of Ameer-Ud-Din, Medical College , Lahore Un-Approved Lahore	18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000
Research & Development									
471	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal 16-11-2011 Sahiwal	40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Sub-Total: Research & Development		40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Population Welfare Programme									
472	Procurement of contraceptives and General Medicines Un-Approved Punjab	300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Sub-Total: Population Welfare Programme		300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Blocks									
473	Block Allocation for Fast Moving/ Un-Funded Schemes of population welfare programe. Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
474	Block Allocation for fast moving/ Un-funding schemes of Health Un-Approved Punjab	1,850.000	0.000	0.000	1,850.000	1,850.000	0.000	0.000	0.000
475	Block Allocation for completion of incomplete schemes Un-Approved Punjab	1,426.000	0.000	1,426.000	1,000.000	2,426.000	0.000	0.000	0.000
Sub-Total: Blocks		4,276.000	0.000	1,426.000	3,850.000	5,276.000	0.000	0.000	0.000
Total: NEW SCHEMES		21,105.646	0.000	1,715.151	6,592.547	8,307.698	5,402.390	3,256.370	5,139.187
Grand Total		90,987.288	29,083.431	5,499.157	11,500.843	17,000.000	16,742.944	11,008.820	16,084.174

WATER SUPPLY & SANITATION

VISION

Provision of safe drinking water and sanitation facilities to the entire rural & urban communities of Punjab to achieve Millennium Development Goals (MDGs).

OBJECTIVES / STRATEGIC INTERVENTIONS

- Identification of rural water supply schemes on need basis particularly in brackish, barani areas and those contaminated by industrial effluent and arsenic
- Improving sanitation and environmental sustainability.
- Ensuring water quality through provision of water filtration plants.
- Ensuring sustainability of completed projects in rural areas through community participation and motivation.
- Provision of Clean Drinking water through Changa Pani Programme.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Resource distribution among the Rural and Urban areas on need basis / population basis.
- Special focus on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.
- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Quality assurance through Third Party Validation.
- Under ongoing program 68 water supply schemes (37 Urban and 31 Rural) are being executed at a total cost of Rs.8593.00 million.

- Under ongoing program Likewise 74 sanitation schemes (31 Urban and 43 Rural) are being executed at a cost of Rs.101847 million.

IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY

Making “Waste Water Treatment Plant” an integral part of urban sewerage drainage schemes such as:-

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Urban Sewerage Scheme Pattoki at cost of Rs.436.00 million
- Urban Sewerage Drainage Scheme Muridke at cost of Rs.489.00 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.350 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 815 million.

ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS

Punjab relies primarily on motorized pumps (37%), hand pumps (8%), tap water (46%), dug well (1%) and others (8%) in urban areas and motorized pumps (40%), hand pumps (40%), tap water (14%), dug well (3%) and others (3%) in rural areas. In order to provide quality drinking water and sanitation facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Clean Drinking Water Facility in the Community through Changa Pani Programme:

Participatory approach for access to water and sanitation services will be encouraged as it will not only extend coverage but would also save government funds for both capital cost and O&M of the schemes.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants.

MILLENNIUM DEVELOPMENT GOAL / ACHIEVEMENT

In order to achieve the targets, an allocation of Rs.10,868 million has been made in ADP 2013-14 out of which Rs.2,811.50 million is for on-going and Rs.8,056.50 million has been allocated for new programme.

As a consequence of enhanced resource provision, the achievements of MDGs in various sub sectors have progressed well given as under:

MTDF TARGETS AND MDGS:

<i>Sub Sector</i>	Population Coverage (Baseline Year 2001) (%)	Population Coverage (2007-08) (%)	Population Coverage (2011-12) (%)	MDGs Targets 2015
<i>Urban Water Supply (Piped Water Coverage)</i>	56	71.9	87	80.00
<i>Rural Water Supply (Piped Water Coverage)</i>	25	32.7	48	65
<i>Urban Sew. / Drainage</i>	51	72.0	85	82
<i>Rural Sew. / Drainage</i>	33	43.8	56	70

Despite the strains on economy imposed by the massive earth quake in 2005 and floods in 2010, Punjab not only sustains its commitment but also increased its public spending for drinking water & sanitation manifold.

TREND OF ALLOCATION

(Rs. in Million)

Sr. No	Year	Allocation
1	2007-08	6,500.000
2	2008-09	8,000.000
3	2009-10	8,500.000
4	2010-11	9,500.000
5	2011-12	10,000.000
6	2012-13	9,886.000
7	2013-14	10,868.000

MTDF 2013-16
Water Supply & Sanitation : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	816.686	816.686	0.000	816.686
Urban Water Supply & Sanitation	0.000	1,963.752	1,963.752	0.000	1,963.752
Punjab Basis	0.000	31.062	31.062	0.000	31.062
Total	0.000	2,811.500	2,811.500	0.000	2,811.500
New Schemes					
Rural Water Supply & Sanitation	0.000	0.000	0.000	0.000	0.000
Urban Water Supply & Sanitation	0.000	56.500	56.500	0.000	56.500
Block	0.000	8,000.000	8,000.000	0.000	8,000.000
Total	0.000	8,056.500	8,056.500	0.000	8,056.500
Total (ongoing+new)	0.000	10,868.000	10,868.000	0.000	10,868.000

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	63.000	63.000	0.000	63.000
Urban Water Supply & Sanitation	0.000	1,591.000	1,591.000	0.000	1,591.000
Total	0.000	1,654.000	1,654.000	0.000	1,654.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,594.000	3,594.000	0.000	3,594.000
Urban Water Supply & Sanitation	0.000	5,392.000	5,392.000	0.000	5,392.000
Total	0.000	8,986.000	8,986.000	0.000	8,986.000
Total (ongoing+new)	0.000	10,640.000	10,640.000	0.000	10,640.000

Development Program 2015-16

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	55.000	55.000	0.000	55.000
Urban Water Supply & Sanitation	0.000	1,689.000	1,689.000	0.000	1,689.000
Total (Ongoing)	0.000	1,744.000	1,744.000	0.000	1,744.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,587.000	3,587.000	0.000	3,587.000
Urban Water Supply & Sanitation	0.000	5,380.000	5,380.000	0.000	5,380.000
Total (New)	0.000	8,967.000	8,967.000	0.000	8,967.000
Total (ongoing+new)	0.000	10,711.000	10,711.000	0.000	10,711.000
Water Supply & Sanitation MTDF 2013-16: Grand Total					32,219.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Urban Water Supply Schemes	37	0.000	878.393	0.000	878.393	946.569	840.971
Urban Sewerage / Drainage Schemes	31	0.000	1,085.359	0.000	1,085.359	1,005.335	920.016
Rural Water Supply	31	0.000	355.068	0.000	355.068	23.020	0.000
Rural Sewerage / Drainage Schemes	43	0.000	461.618	0.000	461.618	37.895	54.998
Punjab Basis	3	0.000	31.062	0.000	31.062	18.000	0.000
Total: ON-GOING SCHEMES	145	0.000	2,811.500	0.000	2,811.500	2,030.819	1,815.985
<u>NEW SCHEMES</u>							
Urban Water Supply Schemes	2	0.000	56.500	0.000	56.500	0.000	0.000
Blocks	9	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	11	0.000	8,056.500	0.000	8,056.500	0.000	0.000
Grand Total	156	0.000	10,868.000	0.000	10,868.000	2,030.819	1,815.985

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

476	Urban Water Supply Scheme Daultala(Revised) 01-01-2013 Rawalpindi	146.654	85.136	0.000	50.000	50.000	11.518	0.000	0.000
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477	Urban Water Supply Scheme Kahuta 12-02-2009 Rawalpindi	172.117	166.170	0.000	5.947	5.947	0.000	0.000	0.000
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478	Urban Water Supply Scheme Taxila 21-12-2009 Rawalpindi	99.658	97.558	0.000	2.100	2.100	0.000	0.000	0.000
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Sub-Total: Rawalpindi		418.429	348.864	0.000	58.047	58.047	11.518	0.000	0.000
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Chakwal

479	Water Supply Scheme Talagang (2nd Revised) 11-05-2009 Chakwal	45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Sub-Total: Chakwal		45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Jhelum

480	Rehabilitation of Water Supply Scheme Khewra 03-11-2009 Jhelum	22.695	18.441	0.000	4.254	4.254	0.000	0.000	0.000
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481	Augmentation of Urban Water Supply and Sewerage Scheme Dina 19-09-2009 Jhelum	46.937	42.889	0.000	4.048	4.048	0.000	0.000	0.000
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Sub-Total: Jhelum		69.632	61.330	0.000	8.302	8.302	0.000	0.000	0.000
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Sargodha

482	Urban Water Supply Scheme Bhalwal City 28-05-2009 Sargodha	79.964	63.131	0.000	16.833	16.833	0.000	0.000	0.000
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483	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29-11-2012 Sargodha	195.845	80.038	0.000	50.000	50.000	65.807	0.000	0.000
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484	Water Supply Scheme Kot Momin 11-08-2009 Sargodha	125.888	69.218	0.000	20.670	20.670	36.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
485	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I 08-08-2012 Sargodha	218.880	10.000	0.000	20.000	20.000	79.440	79.440	30.000
486	PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City 12-09-2010 Sargodha	6.500	3.800	0.000	2.700	2.700	0.000	0.000	0.000
Sub-Total: Sargodha		627.077	226.187	0.000	110.203	110.203	181.247	79.440	30.000
Khushab									
487	Comprehensive Water Supply & Sewerage Scheme Khushab 05-10-2009 Khushab	253.816	160.288	0.000	50.000	50.000	43.528	0.000	0.000
488	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad 08-10-2009 Khushab	385.316	166.410	0.000	50.000	50.000	84.453	84.453	0.000
Sub-Total: Khushab		639.132	326.698	0.000	100.000	100.000	127.981	84.453	0.000
Mianwali									
489	Comprehensive Water Supply & Sewerage Scheme Mianwali 08-10-2009 Mianwali	350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Sub-Total: Mianwali		350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Toba Tek Singh									
490	Urban Water Supply T.T.Singh 09-12-2010 Toba Tek Singh	815.984	295.478	0.000	70.000	70.000	150.000	270.506	30.000
491	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. 22-01-2013 Toba Tek Singh , Kamalia	321.427	30.000	0.000	40.000	40.000	100.000	141.427	10.000
Sub-Total: Toba Tek Singh		1,137.411	325.478	0.000	110.000	110.000	250.000	411.933	40.000
Gujranwala									
492	Urban Water Supply Scheme Wazirabad(Revised) Gujranwala	56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000
Sub-Total: Gujranwala		56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Gujrat

493	Construction of Urban Water Supply Scheme Gujrat 28-01-2009 Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Sub-Total: Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Mandi Bahauddin

494	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 05-11-2009 Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sheikhupura

495	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala, 12-11-2012 Sheikhupura	97.141	60.000	0.000	19.141	19.141	18.000	0.000	0.000
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496	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22-02-2012 Sheikhupura	97.758	79.758	0.000	18.000	18.000	0.000	0.000	0.000
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497	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik Sheikhupura	88.036	49.886	0.000	20.150	20.150	18.000	0.000	0.000
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Sub-Total: Sheikhupura	282.935	189.644	0.000	57.291	57.291	36.000	0.000	0.000
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Nankana Sahib

498	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib. 16-11-2010 Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Sub-Total: Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Kasur

499	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23-01-2009 Kasur	415.260	400.760	0.000	14.500	14.500	0.000	0.000	0.000
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500	Water Supply Scheme Chunian (Amended) 02-12-2009 Kasur	199.874	185.824	0.000	14.050	14.050	0.000	0.000	0.000
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501	Water Supply Scheme in Pattoki 23-11-2007 Kasur	173.397	113.131	0.000	30.266	30.266	30.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
502	Replacement of Outlived / Old Damage Pipe Lines, District , Kasur 04-04-2009 Kasur	132.204	128.014	0.000	4.190	4.190	0.000	0.000	0.000
Sub-Total: Kasur		920.735	827.729	0.000	63.006	63.006	30.000	0.000	0.000
Okara									
503	Improvement of Water Supply Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 03-05-2011 Okara , Depalpur	103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Sub-Total: Okara		103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Multan									
504	Urban Water Suply Scheme Jalalpur pir wala Multan	85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Sub-Total: Multan		85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Dera Ghazi Khan									
505	Extension & Improvement of Urban Water Supply Scheme Dera Ghazi Khan City 29-07-2008 Dera Ghazi Khan	518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Muzaffargarh									
506	Urban Water Supply Scheme,Muzaffargarh(Ammended) 10-11-2008 Muzaffargarh	428.224	286.633	0.000	50.000	50.000	66.591	25.000	0.000
507	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP) 19-10-2007 Muzaffargarh	65.866	53.379	0.000	12.487	12.487	0.000	0.000	0.000
508	Urban Water supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) including Alama Iqbal Town Muzaffargarh Revised) 28-05-2013 Muzaffargarh	71.041	68.469	0.000	2.572	2.572	0.000	0.000	0.000
Sub-Total: Muzaffargarh		565.131	408.481	0.000	65.059	65.059	66.591	25.000	0.000
Bahawalpur									
509	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03-12-2008 Bahawalpur , Bahawalpur	248.789	233.789	0.000	15.000	15.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
510	Extension/Augmentation of Water Supply Scheme, Yazman 07-12-2011 Bahawalpur	105.362	103.411	0.000	1.951	1.951	0.000	0.000	0.000
Sub-Total: Bahawalpur		354.151	337.200	0.000	16.951	16.951	0.000	0.000	0.000
Bahawalnagar									
511	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised). 11-08-2009 Bahawalnagar , Chishtian	156.327	104.488	0.000	25.839	25.839	26.000	0.000	0.000
512	Urban Water Supply Scheme Faqir Wali (Revised) 29-05-2013 Bahawalnagar	108.551	87.286	0.000	21.265	21.265	0.000	0.000	0.000
Sub-Total: Bahawalnagar		264.878	191.774	0.000	47.104	47.104	26.000	0.000	0.000
Sub-Total: Urban Water Supply Schemes		7,403.814	4,667.881	0.000	878.393	878.393	946.569	840.971	70.000
Urban Sewerage / Drainage Schemes									
Chakwal									
513	Urban Sewerage Scheme, Talagang City, District Chakwal. 01-05-2009 Chakwal	76.546	30.546	0.000	20.000	20.000	26.000	0.000	0.000
514	Urban Sewerage Scheme Chakwal City. 03-05-2007 Chakwal	183.676	153.173	0.000	30.503	30.503	0.000	0.000	0.000
Sub-Total: Chakwal		260.222	183.719	0.000	50.503	50.503	26.000	0.000	0.000
Jhelum									
515	Urban Sewerage Scheme Jhelum with Treatment Plant 14-09-2009 Jhelum	434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sub-Total: Jhelum		434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sargodha									
516	Comprehensive Sewerage Scheme Bhalwal Colonies 25-06-2009 Sargodha	199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000
Sub-Total: Sargodha		199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Mianwali

517	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali 03-05-2011 Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
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Sub-Total: Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
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Bhakkar

518	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar Approved Bhakkar	179.000	50.000	0.000	50.000	50.000	50.000	29.000	0.000
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519	Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city. 15-09-2009 Bhakkar	43.687	37.669	0.000	6.018	6.018	0.000	0.000	0.000
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Sub-Total: Bhakkar	222.687	87.669	0.000	56.018	56.018	50.000	29.000	0.000
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Gujranwala

520	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 05-03-2009 Gujranwala	248.575	236.709	0.000	11.866	11.866	0.000	0.000	0.000
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521	Urban Sewerage Drainage Scheme Wazirabad 29-05-2013 Gujranwala	171.402	125.840	0.000	45.562	45.562	0.000	0.000	0.000
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Sub-Total: Gujranwala	419.977	362.549	0.000	57.428	57.428	0.000	0.000	0.000
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Gujrat

522	Provision of Sewerage System Lala Musa Distt: Gujrat 11-08-2009 Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
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Sub-Total: Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
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Sheikhupura

523	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura	137.597	122.363	0.000	15.234	15.234	0.000	0.000	0.000
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524	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura	199.991	133.845	0.000	30.146	30.146	36.000	0.000	0.000
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525	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 Approved Sheikhupura	199.734	180.797	0.000	18.937	18.937	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
526	Urban Sewerage/Drainage Scheme Muridke. 22-11-2008 Sheikhupura	489.045	426.488	0.000	40.557	40.557	22.000	0.000	0.000
527	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15-12-2012 Sheikhupura	95.617	80.151	0.000	15.466	15.466	0.000	0.000	0.000
Sub-Total: Sheikhupura		1,121.984	943.644	0.000	120.340	120.340	58.000	0.000	0.000
Kasur									
528	Kasur Environmental Improvement Project, Disrtict Kasur 01-05-2009 Kasur	2,272.769	1,312.444	0.000	100.000	100.000	200.000	560.325	100.000
529	Urban Sewerage Drainage Scheme, Pattoki 14-09-2009 Kasur	436.226	214.369	0.000	50.000	50.000	50.000	121.857	0.000
530	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24-01-2013 Kasur	139.070	5.000	0.000	20.000	20.000	50.000	34.070	30.000
531	Drainage, PCC & Brick Pavement in Mustafabad 04-05-2012 Kasur	194.931	66.499	0.000	30.000	30.000	50.000	28.432	20.000
532	Drainage, PCC & Brick Pavement in Raja Jang 04-05-2012 Kasur	171.712	46.000	0.000	30.000	30.000	50.000	25.712	20.000
533	Construction of PCC & Tuff Tiles in Phool Nagar 03-04-2012 Kasur	114.043	87.000	0.000	27.043	27.043	0.000	0.000	0.000
Sub-Total: Kasur		3,328.751	1,731.312	0.000	257.043	257.043	400.000	770.396	170.000
Okara									
534	Improvement of Sewerage Scheme Hujra Shah Muqeem (Chief Minister Summary Scheme). 07-10-2011 Okara	159.421	63.850	0.000	35.000	35.000	35.000	25.571	0.000
535	Improvement of Sewerage Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 14-05-2011 Okara	199.904	86.290	0.000	50.000	50.000	35.000	28.614	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
536	Extension / Rehabilitation of Sewerage Scheme Okara City. 25-10-2012 Okara	107.295	50.000	0.000	57.295	57.295	0.000	0.000	0.000
Sub-Total: Okara		466.620	200.140	0.000	142.295	142.295	70.000	54.185	0.000
Sahiwal									
537	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25-10-2012 Sahiwal	193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Sub-Total: Sahiwal		193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Vehari									
538	Urban Sewerage Scheme, Burewala Ph-II. 27-01-2009 Vehari , Burewala	173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Sub-Total: Vehari		173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Dera Ghazi Khan									
539	Extension & Improvement of Urban Sewerage Scheme Dera Ghazi Khan City 29-11-2008 Dera Ghazi Khan	694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Bahawalpur									
540	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26-09-2012 Bahawalpur , Ahmad Pur East	87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Sub-Total: Bahawalpur		87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Bahawalnagar									
541	Comprehensive Sewerage Scheme Haroonabad. 04-04-2009 Bahawalnagar , Haroonabad,	182.066	112.838	0.000	20.228	20.228	49.000	0.000	0.000
542	Comprehensive Urban Sewerage Scheme Bahawalnagar. 04-04-2009 Bahawalnagar	199.847	128.328	0.000	30.480	30.480	41.039	0.000	0.000
Sub-Total: Bahawalnagar		381.913	241.166	0.000	50.708	50.708	90.039	0.000	0.000
Chiniot									
543	Ext/Rehab: of Sewerage Scheme Chiniot, City Chiniot , Haroonabad,	198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chiniot		198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000
Sub-Total: Urban Sewerage / Drainage Schemes		8,448.832	5,268.122	0.000	1,085.359	1,085.359	1,005.335	920.016	170.000
Rural Water Supply									
Rawalpindi									
544	Water Supply Scheme Dhaman Syedan. 03-12-2008 Rawalpindi	138.233	107.767	0.000	30.466	30.466	0.000	0.000	0.000
545	Reh: of Rural Water Supply Scheme Balawal 26-08-2009 Rawalpindi	8.740	4.268	0.000	4.472	4.472	0.000	0.000	0.000
546	Rehabilitation of Rural Water Supply Scheme Shakrial 05-07-2009 Rawalpindi	23.366	19.866	0.000	3.500	3.500	0.000	0.000	0.000
547	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi	23.392	21.892	0.000	1.500	1.500	0.000	0.000	0.000
548	Rural Water Supply Scheme Dhamial 05-07-2009 Rawalpindi	45.001	13.120	0.000	31.881	31.881	0.000	0.000	0.000
549	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 05-07-2010 Rawalpindi	13.755	10.755	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Rawalpindi		252.487	177.668	0.000	74.819	74.819	0.000	0.000	0.000
Chakwal									
550	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal. 08-11-2007 Chakwal	5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Chakwal		5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Khushab									
551	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10-12-2007 Khushab	59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000
Sub-Total: Khushab		59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Faisalabad

552	Rural Water Supply Scheme Chak No. 469/GB 17-05-2010 Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Sub-Total: Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Gujranwala

553	Water Supply Scheme Kashmir Colony & Adjoining Abadies(Revised) Gujranwala	34.827	31.803	0.000	3.024	3.024	0.000	0.000	0.000
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554	Rural Water Supply Scheme Nokhar 06-09-2007 Gujranwala	18.781	17.769	0.000	1.012	1.012	0.000	0.000	0.000
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555	Water Supply Scheme Ghaga Mitter. Wazirabad, Gujranwala Approved Gujranwala	2.084	1.084	0.000	1.000	1.000	0.000	0.000	0.000
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556	Const; Of water supply scheme at Basti Talwra Sodhra, Tehsil Wazirabad Approved Gujranwala	8.481	6.481	0.000	2.000	2.000	0.000	0.000	0.000
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Sub-Total: Gujranwala	64.173	57.137	0.000	7.036	7.036	0.000	0.000	0.000
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Gujrat

557	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sialkot

558	Replacement of Outlived / Old Damage Pipe Linesin Pasrur City 05-03-2012 Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sub-Total: Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sheikhupura

559	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11-10-2008 Sheikhupura	77.021	49.021	0.000	28.000	28.000	0.000	0.000	0.000
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560	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura. 11-05-2012 Sheikhupura	21.447	19.794	0.000	1.653	1.653	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
561	Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoining abadies 01-04-2010 Sheikhupura	37.270	30.979	0.000	6.291	6.291	0.000	0.000	0.000
Sub-Total: Sheikhupura		135.738	99.794	0.000	35.944	35.944	0.000	0.000	0.000
Kasur									
562	Reh: of Water Supply Scheme Khara 21-08-2009 Kasur	37.554	20.067	0.000	17.487	17.487	0.000	0.000	0.000
563	Reh: of Water Supply Scheme Hallar Key Pamar 14-10-2009 Kasur	29.642	16.013	0.000	13.629	13.629	0.000	0.000	0.000
564	Reh: of Water Supply Scheme Dholan Chak No. 7 09-05-2012 Kasur	17.451	13.286	0.000	4.165	4.165	0.000	0.000	0.000
565	Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur 03-01-2012 Kasur	24.494	17.471	0.000	7.023	7.023	0.000	0.000	0.000
566	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur 03-01-2012 Kasur	29.899	18.763	0.000	11.136	11.136	0.000	0.000	0.000
567	Rural Water Supply and Drainage Scheme Jalayke, District Kasur 03-01-2012 Kasur	21.744	14.000	0.000	7.744	7.744	0.000	0.000	0.000
568	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur 15-01-2013 Kasur	116.482	98.643	0.000	17.839	17.839	0.000	0.000	0.000
Sub-Total: Kasur		277.266	198.243	0.000	79.023	79.023	0.000	0.000	0.000
Okara									
569	Reh. of R/W/S/S chak No. 8-9/1-L. 12-03-2010 Okara , Depalpur	127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000
Sub-Total: Okara		127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Sahiwal

570	Rehabilitation of Rural Water Supply Scheme,Harappa. 02-12-2010 Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Sub-Total: Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Pakpattan

571	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31-10-2011 Pakpattan , Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Sub-Total: Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Multan

572	Rehabilitation Rural Water Supply Scheme Jehangirabad 30-10-2009 Multan	36.908	13.190	0.000	23.718	23.718	0.000	0.000	0.000
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573	Rehabilitation of Rural Water Supply scheme,Sikandarabad 21-05-2010 Multan	16.316	3.804	0.000	12.512	12.512	0.000	0.000	0.000
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Sub-Total: Multan	53.224	16.994	0.000	36.230	36.230	0.000	0.000	0.000
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Bahawalnagar

574	Rural Water Supply Scheme,Chak No.59/4-R 15-02-2007 Bahawalnagar , Minchan abad	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Bahawalnagar	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Rural Water Supply	1,189.104	811.016	0.000	355.068	355.068	23.020	0.000	0.000
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Rural Sewerage / Drainage Schemes

Sargodha

575	Sewerage Scheme at Salam 08-06-2009 Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Sub-Total: Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Faisalabad

576	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	10.000	5.700	0.000	4.300	4.300	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
577	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakanwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	8.000	4.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Faisalabad		18.000	9.700	0.000	8.300	8.300	0.000	0.000	0.000
Gujranwala									
578	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 07-02-2009 Gujranwala	65.960	43.945	0.000	22.015	22.015	0.000	0.000	0.000
579	Ext: Rural Drainage Scheme Nokhar. (Revised) 07-02-2009 Gujranwala	33.318	27.255	0.000	6.063	6.063	0.000	0.000	0.000
580	Rural Drainage Scheme & PCC at Marri Bhindran (Revised) 17-08-2009 Gujranwala	24.472	22.293	0.000	2.179	2.179	0.000	0.000	0.000
581	Rural Drainage Scheme Noshera Virkan 17-08-2009 Gujranwala	49.699	31.762	0.000	17.937	17.937	0.000	0.000	0.000
582	Rural Drainage Scheme Aulakh Bhaiky 17-08-2009 Gujranwala	28.908	27.498	0.000	1.410	1.410	0.000	0.000	0.000
583	Rural Drainage / PCC Scheme Jallan 17-08-2009 Gujranwala	49.495	47.943	0.000	1.552	1.552	0.000	0.000	0.000
Sub-Total: Gujranwala		251.852	200.696	0.000	51.156	51.156	0.000	0.000	0.000
Mandi Bahauddin									
584	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23-02-2013 Mandi Bahauddin	102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Sub-Total: Mandi Bahauddin		102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Narowal									
585	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18-05-2009 Narowal	27.420	19.932	0.000	7.488	7.488	0.000	0.000	0.000
586	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gijal UC Sarjal 18-05-2009 Narowal	23.940	18.332	0.000	5.608	5.608	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
587	Construction of Streets & Drain in Village Ghaziwal. 18-05-2009 Narowal	19.702	18.679	0.000	1.023	1.023	0.000	0.000	0.000
Sub-Total: Narowal		71.062	56.943	0.000	14.119	14.119	0.000	0.000	0.000
Sheikhupura									
588	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura	48.055	26.192	0.000	21.863	21.863	0.000	0.000	0.000
589	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.(Revised) 11-05-2012 Sheikhupura	29.529	23.875	0.000	5.654	5.654	0.000	0.000	0.000
590	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 23-12-2008 Sheikhupura	93.911	67.492	0.000	26.419	26.419	0.000	0.000	0.000
591	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura. 11-05-2012 Sheikhupura	21.690	20.688	0.000	1.002	1.002	0.000	0.000	0.000
592	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura. 11-05-2012 Sheikhupura	38.133	24.347	0.000	13.786	13.786	0.000	0.000	0.000
593	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhupura. 11-05-2013 Sheikhupura	33.667	31.795	0.000	1.872	1.872	0.000	0.000	0.000
594	Rehabilitation of Streets of Narang Mandi Town 23-05-2009 Sheikhupura	88.468	78.696	0.000	9.772	9.772	0.000	0.000	0.000
Sub-Total: Sheikhupura		353.453	273.085	0.000	80.368	80.368	0.000	0.000	0.000
Kasur									
595	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-02-2007 Kasur	96.316	72.827	0.000	23.489	23.489	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
596	Rural Drainage Scheme Gaggar. 25-04-2009 Kasur	45.055	19.080	0.000	25.975	25.975	0.000	0.000	0.000
597	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur	21.182	9.932	0.000	11.250	11.250	0.000	0.000	0.000
598	Rural Drainage Scheme Chatianwala 16-05-2011 Kasur	29.559	18.076	0.000	11.483	11.483	0.000	0.000	0.000
599	Rural Drainage Scheme Arrora 15-03-2009 Kasur	29.971	19.978	0.000	9.993	9.993	0.000	0.000	0.000
600	Rural Drainage Scheme Rai kalaan 07-05-2011 Kasur	18.353	10.436	0.000	7.917	7.917	0.000	0.000	0.000
601	Rural Drainage Scheme Daftu 15-03-2009 Kasur	29.842	19.704	0.000	10.138	10.138	0.000	0.000	0.000
602	Sewerage Scheme Changa Manga, 14-12-2011 Kasur	62.744	39.000	0.000	13.734	13.734	10.895	0.000	0.000
603	Sewerage/Drainage Scheme, Habibabad Kasur	99.998	15.000	0.000	10.000	10.000	20.000	54.998	0.000
604	Rural Drainage Scheme Lambay Jagir, Lambay Matamand Lakhank 03-01-2012 Kasur	29.585	14.000	0.000	15.585	15.585	0.000	0.000	0.000
605	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66 03-01-2012 Kasur	29.955	19.492	0.000	10.463	10.463	0.000	0.000	0.000
606	Rural Drainage Scheme Bhoel Asal 03-01-2012 Kasur	24.432	14.000	0.000	10.432	10.432	0.000	0.000	0.000
607	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat 03-01-2012 Kasur	29.622	14.000	0.000	15.622	15.622	0.000	0.000	0.000
608	Rural Drainage Scheme Chak No. 31 03-01-2012 Kasur	29.048	16.688	0.000	12.360	12.360	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
609	Rural Drainage Scheme Chak No. 33 03-01-2012 Kasur	26.861	14.000	0.000	12.861	12.861	0.000	0.000	0.000
610	Rural Drainage Scheme Chak 64 & 14 03-01-2012 Kasur	22.216	14.106	0.000	8.110	8.110	0.000	0.000	0.000
Sub-Total: Kasur		624.739	330.319	0.000	209.412	209.412	30.895	54.998	0.000
Multan									
611	Rural Sewerage / Drainage Scheme, Makhdood Rasheed Distt. Multan. 09-06-2009 Multan	33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Sub-Total: Multan		33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Vehari									
612	Construction of Sewerage from Morhatta to Riaz Abad Mailsi 10-05-2011 Vehari , Mailsi	9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Sub-Total: Vehari		9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Dera Ghazi Khan									
613	Disposal of Naurangabad Effluent into Khandar Seepage Drain D.G.Khan 18-10-2012 Dera Ghazi Khan	48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Rajanpur									
614	Drainage and Sewerage Scheme at Hajipur, District Rajanpur. 25-05-2009 Rajanpur	36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Sub-Total: Rajanpur		36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Muzaffargarh									
615	Construction of Sewerage and Water Supply at Town Murad Abad 24-02-2009 Muzaffargarh	24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000
Sub-Total: Muzaffargarh		24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Layyah

616	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 15-01-2010 Layyah	79.920	61.441	0.000	18.479	18.479	0.000	0.000	0.000
617	Sewerage Scheme for Pahar Pur (Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line) 24-02-2009 Layyah	52.803	36.654	0.000	16.149	16.149	0.000	0.000	0.000
Sub-Total: Layyah		132.723	98.095	0.000	34.628	34.628	0.000	0.000	0.000
Sub-Total: Rural Sewerage / Drainage Schemes		1,735.841	1,182.215	0.000	461.618	461.618	37.895	54.998	0.000

Punjab Basis

Lahore

618	Improvement & Extension of the Water Testing Laboratories (Phase-I) Approved Lahore	33.293	12.577	0.000	10.716	10.716	10.000	0.000	0.000
619	Third Party Validation for Quality Control of the New Initiatives through out Punjab Approved Lahore	38.131	26.221	0.000	11.910	11.910	0.000	0.000	0.000
620	Establishment of PHE Research and training Institute. 30-12-2009 Lahore	20.000	3.564	0.000	8.436	8.436	8.000	0.000	0.000
Sub-Total: Lahore		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Sub-Total: Punjab Basis		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Total: ON-GOING SCHEMES		18,869.015	11,971.596	0.000	2,811.500	2,811.500	2,030.819	1,815.985	240.000

NEW SCHEMES

Urban Water Supply Schemes

Rawalpindi

621	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi Un-Approved Rawalpindi	250.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
622	Water Supply scheme for Razzaq Town, near Chakra Un-Approved Rawalpindi	6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000
Sub-Total: Rawalpindi		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Urban Water Supply Schemes		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000
Blocks									
Punjab									
623	Saaf Pani Project (For Filtration Plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
624	Block Allocation to encourage initiatives for upscale Changa Pani Programme Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
625	Water Supply Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
626	Sewerage and Drainage Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
627	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
628	Block Allocation for completion of incomplete schemes Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
629	Block Allocation for fast moving / unfunded schemes Punjab	3,500.000	0.000	0.000	3,500.000	3,500.000	0.000	0.000	0.000
630	Block allocation for new urban water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
631	Block allocation for new rural water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Punjab		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Sub-Total: Blocks		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,256.500	0.000	0.000	8,056.500	8,056.500	0.000	0.000	0.000
Grand Total		27,125.515	11,971.596	0.000	10,868.000	10,868.000	2,030.819	1,815.985	240.000

SOCIAL PROTECTION

VISION

To achieve the ultimate goals of Welfare State through socio-economic uplift of people free from economic adversity, discrimination and vulnerability.

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Provision of training facilities to the personnel of Social welfare Department for capacity building.
- Working women hostels.
- Eradication of child beggary from the society and making them productive citizens.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them as beneficial members of the society.
- Launch Child Protection Initiatives.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and / or self-employment.
- Development of infrastructure for services currently housed in rented buildings to fulfill the specific requirements of institutions.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.
- Protection of the rights of orphan children.
- Implementation of slogan i.e. "State is providing shelter, affection and care" in letter and spirit.

NEW INITIATIVES

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)
- Construction of Building of Industrial Home at Vehari
- Establishment of Qasar-e-Behbood
- Construction of Building of Old Age Home at Multan
- Establishment of Hostel for Working Women at Tehsil Headquarters.
- Establishment of VTIs

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2008-09	700.000
2.	2009-10	900.000
3.	2010-11	900.000
4.	2011-12	935.000
5.	2012-13	1,200.000
6.	2013-14	2,092.000

MTDF 2013-16
Social Protection : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	68.051	49.764	117.815	0.000	117.815
Punjab Vocational Training Council	0.000	189.662	189.662	0.000	189.662
Women Development Department	0.000	22.439	22.439	0.000	22.439
Total	68.051	261.865	329.916	0.000	329.916
New Schemes					
Social Welfare & Bait-ul-Maal Department	133.185	0.000	133.185	0.000	133.185
Punjab Vocational Training Council	45.000	455.338	500.338	0.000	500.338
Women Development Department	0.000	38.561	38.561	0.000	38.561
Block	550.000	540.000	1090.000	0.000	1090.000
Total	728.185	1,033.899	1,762.084	0.000	1,762.084
Total (ongoing+new)	796.236	1,295.764	2,092.000	0.000	2,092.000

Development Program 2014-15

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	74.856	125.140	199.997	0.000	199.997
Punjab Vocational Training Council	0.000	208.628	208.628	0.000	208.628
Women Development Department	0.000	24.683	24.683	0.000	24.683
Total	74.856	358.452	433.308	0.000	433.308
New Schemes					
Social Welfare & Bait-ul-Maal Department	262.004	77.000	339.004	0.000	339.004
Punjab Vocational Training Council	49.500	885.872	935.372	0.000	935.372
Women Development Department	0.000	712.317	712.317	0.000	712.317
Total	311.504	1,675.189	1,986.692	0.000	1,986.692
Total (ongoing+new)	386.360	2,033.640	2,420.000	0.000	2,420.000

Development Program 2015-16

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	82.342	137.654	219.996	0.000	219.996
Punjab Vocational Training Council	0.000	229.491	229.491	0.000	229.491
Women Development Department	0.000	27.151	27.151	0.000	27.151
Total (Ongoing)	82.342	394.296	476.638	0.000	476.638
New Schemes					
Social Welfare & Bait-ul-Maal Department	288.204	84.700	372.904	0.000	372.904
Punjab Vocational Training Council	54.450	974.459	1028.909	0.000	1028.909
Women Development Department	0.000	783.549	783.549	0.000	783.549
Total (New)	342.654	1,842.708	2,185.362	0.000	2,185.362
Total (ongoing+new)	424.996	2,237.004	2,662.000	0.000	2,662.000
Social Protection MTFD 2012-15: Grand Total					7,174.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Social Welfare	5	68.051	49.764	0.000	117.815	75.458	46.996
Women Development	2	0.000	22.439	0.000	22.439	0.000	0.000
PVTC	1	0.000	189.662	0.000	189.662	0.000	0.000
Total: ON-GOING SCHEMES	8	68.051	261.865	0.000	329.916	75.458	46.996
<u>NEW SCHEMES</u>							
Social Welfare	4	133.185	0.000	0.000	133.185	176.815	70.000
Women Development	1	0.000	38.561	0.000	38.561	9.000	0.000
PVTC	3	45.000	455.338	0.000	500.338	154.831	154.831
Blocks	4	550.000	540.000	0.000	1,090.000	0.000	0.000
Total: NEW SCHEMES	12	728.185	1,033.899	0.000	1,762.084	340.646	224.831
Grand Total	20	796.236	1,295.764	0.000	2,092.000	416.104	271.827

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Social Welfare									
632	ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD 13-02-2012 Faisalabad	67.593	23.000	30.871	13.722	44.593	0.000	0.000	0.000
633	ESTABLISHMENT OF BEGGAR's HOME AT LAHORE 13-02-2012 Lahore	62.415	22.980	17.482	21.953	39.435	0.000	0.000	0.000
634	CONSTRUCTION OF BUILDING OF OLD AGE HOME AT LAHORE 13-02-2012 Lahore	38.777	22.996	15.781	0.000	15.781	0.000	0.000	0.000
635	Strengthening & Capacity Building Of Social Welfare Training Institute (SWTI), Lahore 13-02-2012 Lahore	26.045	9.000	3.917	13.128	17.045	0.000	0.000	0.000
636	REMODELLING OF EXISTING SHELTER HOMES (DAR-UL-AMAN) IN 34 DISTRICTS OF PUNJAB. 29-12-2012 Punjab	187.415	0.000	0.000	0.961	0.961	75.458	46.996	64.000
Sub-Total: Social Welfare		382.245	77.976	68.051	49.764	117.815	75.458	46.996	64.000
Women Development									
637	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal	34.512	30.548	0.000	4.583	4.583	0.000	0.000	0.000
638	Establishment of Working Women Hostels at Tehsil Headquarters 25-09-2012 Lahore, Vehari, Muzaffargarh, Rahim Yar Khan , Data Ganj Bakhsh and Nishter Town, Vehari, Muzaffargarh, Rahim Yar Khan	34.038	16.182	0.000	17.856	17.856	0.000	0.000	0.000
Sub-Total: Women Development		68.550	46.730	0.000	22.439	22.439	0.000	0.000	0.000
PVTC									
639	Establishment of 50 VTIs 30-12-2011 Punjab	325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Sub-Total: PVTC		325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Total: ON-GOING SCHEMES		775.795	260.044	68.051	261.865	329.916	75.458	46.996	64.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Social Welfare

640	Construction of Building of Old Age Home at Multan Multan	50.000	0.000	30.000	0.000	30.000	10.000	10.000	0.000
641	Construction of Building of Industrial Home at Vehari Vehari	40.000	0.000	13.185	0.000	13.185	16.815	10.000	0.000
642	CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (Phase-III) Chakwal,okara,Attock,Jhelum,Mandi Bahauddin , Chakwal,okara,Attock,Jhelum, Mandi Bahauddin	150.000	0.000	50.000	0.000	50.000	75.000	25.000	0.000
643	ESTABLISHMENT OF QASAR-E-BEHBOOD Faisalabad,Sialkot	175.000	0.000	40.000	0.000	40.000	75.000	25.000	35.000
Sub-Total: Social Welfare		415.000	0.000	133.185	0.000	133.185	176.815	70.000	35.000

Women Development

644	Establishment of Working Women Hostels at Tehsil Headquarters Un-Approved Sarghoda,Faisalabad,Gujranwala,Dera Ghazi Khan,Multan , Sarghoda, Faisalabad, Gujranwala, Dera Ghazi Khan, Multan	39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000
Sub-Total: Women Development		39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000

PVTC

645	Construction of two floors at Staff and Teachers Training Institute and Allied cost Lahore	50.000		45.000	5.000	50.000	0.000	0.000	0.000
646	Up-gradation of VTIs Punjab	750.000		0.000	440.338	440.338	154.831	154.831	0.000
647	Installation of Biometric System for attendance in all VTIs Punjab	10.000		0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: PVTC		810.000		45.000	455.338	500.338	154.831	154.831	0.000

Blocks

648	Block Allocation for fast moving / unfunded schemes of Social Welfare and Bait-ul-Mal Punjab	490.000	0.000	100.000	40.000	140.000	0.000	0.000	0.000
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SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
649	Block Allocation for fast moving / unfunded schemes of Woment Development Punjab	300.000	0.000	200.000	100.000	300.000	0.000	0.000	0.000
650	Block Allocation for fast moving / unfunded schemes of PVTC Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
651	Block allocation For New Initiatives Under Women Development Department Un-Approved Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		1,440.000	0.000	550.000	540.000	1,090.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,704.470	0.000	728.185	1,033.899	1,762.084	340.646	224.831	35.000
Grand Total		3,480.265	260.044	796.236	1,295.764	2,092.000	416.104	271.827	99.000

REGIONAL PLANNING

VISION

To remove regional disparities within the shortest possible span of time and providing equal opportunities of income generation and growth to all areas in Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in less privileged areas i.e. Barani tract, Cholistan, Tribal area and Southern Punjab.
- Mitigation of poverty of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of infrastructure such as education and roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

STRATEGIC INTERVENTIONS

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Pilot project for promotion of alternate energy for command area development of mini dams completed in potohar region.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area and Tribal Area.
- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the

neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro poor-jobs creation.

- Integrated rural development programme (PRSP)

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1	2008-09	2,400.000
2	2009-10	7,475.000
3	2010-11	14,203.000
4	2011-12	15,000.000
5	2012-13	15,500.000
6	2013-14	16,080.000

MTDF 2013-16
Regional Planning: Summary
Development Programme 2013-14

(Rs. in Million)					
Sub-Sector	Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	3.00	201.00	204.00	-	204.00
Punjab Economic Opportunities	-	1,000.00	1,000.00	1,000.00	2,000.00
Southern Punjab Poverty Alleviation	-	190.00	190.00	900.00	1,090.00
Cholistan Development Authority (CDA)	-	95.00	95.00	-	95.00
Tribal Area Development Project (TADP)	-	200.00	200.00	-	200.00
TOTAL (ON-GOING):-	3.00	1686.000	1,689.00	1900.00	3,589.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	251.000	251.00	-	251.00
Cholistan Development Authority (CDA)	-	49.000	49.00	-	49.00
Southern Punjab Development Programme (SPDP)	4,497.000	694.000	5,191.00	-	5,191.00
Block	6,200.000	800.000	7,000.00	-	7,000.00
TOTAL (NEW):-	10,697.000	1,794.000	12,491.000	-	12,491.000
GRAND TOTAL (ON-GOING+NEW):-	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000

Development Programme 2014-15

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	200.00	200.00	-	200.00
Punjab Economic Opportunities	-	1,250.00	1,250.00	1,250.00	2,500.00
Southern Punjab Poverty Alleviation	-	174.00	174.00	826.00	1,000.00
Cholistan Development Authority (CDA)	-	99.00	99.00	-	99.00
Tribal Area Development Project (TADP)	-	600.00	600.00	-	600.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2423.000	2,423.00	2076.00	4,499.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.000	300.000	-	300.00
Cholistan Development Authority (CDA)	-	100.000	100.00	-	100.00
Southern Punjab Development	5,000.000	700.000	5,700.00	-	5,700.00
Block	6,300.000	800.000	7,100.00	-	7,100.00
TOTAL (NEW):-	11,300.000	1,900.000	13,200.000	-	13,200.000
GRAND TOTAL (ON-GOING+NEW):-	11,300.000	4,323.000	15,623.000	2,076.000	17,699.000

Development Programme 2015-16

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	400.00	400.00	-	400.00
Punjab Economic Opportunities	-	1,125.00	1,125.00	1,125.00	2,250.00
Southern Punjab Poverty Alleviation	-	209.00	209.00	991.00	1,200.00
Cholistan Development Authority (CDA)	-	75.00	75.00	-	75.00
Tribal Area Development Project (TADP)	-	800.00	800.00	-	800.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2709.000	2,709.00	2116.00	4,825.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.00	300.00	-	300.00
Cholistan Development Authority (CDA)	-	110.000	110.00	-	110.00
Southern Punjab Development	5,500.000	800.000	6,300.00	-	6,300.00
Block	7,000.000	1,200.000	8,200.00	-	8,200.00
TOTAL (NEW):-	12,500.000	2,110.000	14,610.000	-	14,610.000
GRAND TOTAL (ON-GOING+NEW):-	12,500.000	4,819.000	17,319.000	2,116.000	19,435.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Agency For Barani Area Development (ABAD)	2	3.000	201.000	0.000	204.000	200.000	225.000
Punjab Economic Opportunities Programme (DFID)	1	0.000	1,000.000	1,000.000	2,000.000	2,500.000	2,250.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	190.000	900.000	1,090.000	1,000.000	1,200.000
Cholistan Development Authority (CDA)	16	0.000	95.000	0.000	95.000	65.000	50.000
Tribal Area Development Project (TADP)	1	0.000	200.000	0.000	200.000	600.000	800.000
Total: ON-GOING SCHEMES	21	3.000	1,686.000	1,900.000	3,589.000	4,365.000	4,525.000
<u>NEW SCHEMES</u>							
Agency for Barani Area Development (ABAD)	2	0.000	251.000	0.000	251.000	0.000	0.000
Cholistan Development Authority (CDA)	6	0.000	49.000	0.000	49.000	34.000	20.000
Southern Punjab Development Programme (SPDP)	1	4,497.000	694.000	0.000	5,191.000	0.000	0.000
Blocks	2	6,200.000	800.000	0.000	7,000.000	0.000	0.000
Total: NEW SCHEMES	11	10,697.000	1,794.000	0.000	12,491.000	34.000	20.000
Grand Total	32	10,700.000	3,480.000	1,900.000	16,080.000	4,399.000	4,545.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Agency For Barani Area Development (ABAD)

652	Up-gradation of ABAD Rest House, Murree Road, Rawalpindi. Rawalpindi	5.060	1.000	3.000	1.000	4.000	0.000	0.000	0.000
653	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500) 15-08-2012 Rawalpindi,Attock,Chakwal,Jhelum , All tehsils of Rawalpindi Division	1,108.450	483.000	0.000	200.000	200.000	200.000	225.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,113.510	484.000	3.000	201.000	204.000	200.000	225.000	0.000

Punjab Economic Opportunities Programme (DFID)

654	Punjab Economic Opportunities Programme (DFID) 23-04-2013 Bahawalpur,Bahawalnagar,Lodhran,Muza ffargarh,Lahore,Sheikhupura,Gujranwala, Faisalabad,Sargodha and Chiniot , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad, Safdarabad, Ferozwala, Wazirabad,	8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000
	Local:			0.000	1,000.000				
	Foreign:			0.000	1,000.000				
Sub-Total: Punjab Economic Opportunities Programme (DFID)		8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000

Southern Punjab Poverty Alleviation Project (SPPAP)

655	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million). 26-05-2011 Bahawalpur,Bahawalnagar,Rajanpur,Muz affargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Rajanpur, Rojhan	4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000
	Local:			0.000	190.000				
	Foreign:			0.000	900.000				
Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)		4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000

Cholistan Development Authority (CDA)

656	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-2006 Bahawalpur , Yazman	19.973	14.973	0.000	5.000	5.000	0.000	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
657	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-2006 Bahawalpur , Yazman	19.353	17.604	0.000	1.749	1.749	0.000	0.000	0.000
658	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur 08-02-2013 Bahawalpur , Yazman	229.663	94.678	0.000	20.000	20.000	65.000	50.000	0.000
659	Provision of Drinking Water Facility through pipe line at Saurian. 20-01-2007 Rahim Yar Khan , Liaqatpur	18.633	20.496	0.000	0.274	0.274	0.000	0.000	0.000
660	Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.691	21.691	0.000	4.735	4.735	0.000	0.000	0.000
661	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	15.125	10.822	0.000	4.303	4.303	0.000	0.000	0.000
662	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	35.824	28.608	0.000	7.216	7.216	0.000	0.000	0.000
663	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur	21.270	22.778	0.000	0.500	0.500	0.000	0.000	0.000
664	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	29.537	17.101	0.000	12.436	12.436	0.000	0.000	0.000
665	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	21.798	16.226	0.000	5.572	5.572	0.000	0.000	0.000
666	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.330	23.463	0.000	0.500	0.500	0.000	0.000	0.000
667	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	28.664	23.513	0.000	5.133	5.133	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
668	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaquatpur	24.239	18.339	0.000	6.000	6.000	0.000	0.000	0.000
669	Const. of Metalled Road from 186/7R to 174/7R. 01-04-2009 Rahim Yar Khan , Liaquatpur	11.195	4.380	0.000	6.815	6.815	0.000	0.000	0.000
670	Widening & Imprevement of Metalled Road from Feroza to Head Farid District Rahim Yar Khan 07-02-2013 Rahim Yar Khan , Liaquat Pur	153.013	152.500	0.000	0.373	0.373	0.000	0.000	0.000
671	Literate Cholistan. 01-04-2009 Bahawalpur,Rahim Yar Khan,Bahawalnagar , Yazman Fortabbas Liaquatpur	57.905	43.511	0.000	14.394	14.394	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		729.213	530.683	0.000	95.000	95.000	65.000	50.000	0.000
Tribal Area Development Project (TADP)									
672	Tribal Area Development Project. 02-04-2009 Dera Ghazi Khan,Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur	3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Sub-Total: Tribal Area Development Project (TADP)		3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Total: ON-GOING SCHEMES		17,535.395	2,750.083	3.000	3,586.000	3,589.000	4,365.000	4,525.000	2,307.000
NEW SCHEMES									
Agency for Barani Area Development (ABAD)									
673	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region Un-Approved Attock,Chakwal	2.000		0.000	1.000	1.000	0.000	0.000	0.000
674	Rain water harvesting project for all villages in Potohar area by ABAD Rawalpindi, Attock, Chakwal	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		252.000	0.000	0.000	251.000	251.000	0.000	0.000	0.000
Cholistan Development Authority (CDA)									
675	Widening and improvement of metalled road from Yazman to Adda Mukdee Un-Approved Bahawalpur , Yazman	42.000	0.000	0.000	20.000	20.000	12.000	10.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
676	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot Un-Approved Bahawalpur , Yazman	2.750		0.000	2.750	2.750	0.000	0.000	0.000
677	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri. Un-Approved Bahawalpur , Yazman	3.700		0.000	3.700	3.700	0.000	0.000	0.000
678	Rehabilitation /repair of water supply pipe line from Khutri To Tufana. Un-Approved Bahawalpur , Yazman	1.590		0.000	1.590	1.590	0.000	0.000	0.000
679	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori. Un-Approved Bahawalnagar , Fort Abbas	1.710		0.000	1.710	1.710	0.000	0.000	0.000
680	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. Un-Approved Rahim Yar Khan , Liaquatpur	52.000	0.000	0.000	19.250	19.250	22.000	10.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		103.750	0.000	0.000	49.000	49.000	34.000	20.000	0.000
Southernn Punjab Development Programme (SPDP)									
681	Block allocation for Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari , All Tehsils of south Punjab	5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Sub-Total: Southernn Punjab Development Programme (SPDP)		5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Blocks									
682	Block Allocation for fast moving / unfunded scheme of Regional Planning Sector Un-Approved Punjab	2,000.000	0.000	1,700.000	300.000	2,000.000	0.000	0.000	0.000
683	Block Allocation for fast moving / unfunded schemes of Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,000.000	0.000	6,200.000	800.000	7,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		12,546.750	0.000	10,697.000	1,794.000	12,491.000	34.000	20.000	0.000
Grand Total		30,082.145	2,750.083	10,700.000	5,380.000	16,080.000	4,399.000	4,545.000	2,307.000

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

Assist local governments in enhancing their financial and institutional capacity for effective and efficient delivery of municipal services.

OBJECTIVES

- Capacity building in selected TMAs under the Municipal Improvement Services Project partly funded by the World Bank.
- Develop a comprehensive system of waste management for Gujranwala City and capacity building of the local counterparts under the project Integrated Solid Waste Management Plan in Gujranwala
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis.

MAJOR INITIATIVES

Punjab Municipal Improvement Services Project (PMISP)

Project has been sponsored by Punjab Government with World Bank's assistance for the provision of municipal infrastructure (water supply, sewerage, solid waste management, drainage, street lighting, roads, parks development, fire fighting and capacity building project) in selected TMAs.

Sustainable Development of Walled City, of Lahore Project

Project has been sponsored by Punjab Government with World Bank's assistance for the improvement of cultural heritage improvement in urban infrastructure and restoration of monument in side Walled City Lahore.

Elimination of Ponds from Major Villages of Punjab to improve sanitation and to eradicate vector diseases

The basic idea of the scheme is to improve the general sanitation condition of the villages and to Control/ Elimination of water bond diseases and improve environmental atmosphere of the villages.

Katchi Abadis Development Programme

It envisages transforming of the existing viable Katchi abadis in to social housing through land sharing / adjustment / shifting and provision of basic services (Water supply, sewerage, drainage, roads and street lights) in leftover notified Katchi abadies. Under this programme, 128 and 366 Abadis have been fully and partially upgraded respectively in Punjab.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	1,800.00
2.	2007-08	6,955.00
3.	2008-09	8,410.00
4.	2009-10	7,700.00
5.	2010-11	5,850.00
6.	2011-12	7,000.00
7.	2012-13	7,200.00
8.	2013-14	3,915.00

MTDF 2013-16
LG&CD
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	68.000	68.000	41.000	109.000
Total	0.000	68.000	68.000	41.000	109.000
New Schemes					
LG&CD	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total (ongoing+new)	2,000.000	1,874.000	3,874.000	41.000	3,915.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total (Ongoing)	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (New)	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000
LG&CD MTDF 2013-16: Grand Total					7,315.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	68.000	41.000	109.000	10.000	0.000
Total: ON-GOING SCHEMES	5	0.000	68.000	41.000	109.000	10.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	1,281.000	0.000	1,281.000	0.000	0.000
Blocks	3	2,000.000	525.000	0.000	2,525.000	475.000	0.000
Total: NEW SCHEMES	7	2,000.000	1,806.000	0.000	3,806.000	475.000	0.000
Grand Total	12	2,000.000	1,874.000	41.000	3,915.000	485.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

684	Integrated Solid Waste Management Master Plan Study in Gujranwala City Approved Gujranwala	40.710	10.000	0.000	20.710	20.710	10.000	0.000	0.000
685	Up-gradation of BDA Engineering Laboratory & surveying equipments 01-12-2011 Lahore	28.980	15.690	0.000	13.290	13.290	0.000	0.000	0.000
686	Parks and Horticulture Schemes by BDA Bahawalpur 28-11-2012 Bahawalpur	44.838	30.000	0.000	14.838	14.838	0.000	0.000	0.000
687	Punjab Municipals Services Improvement Project 30-11-2012 Punjab	4,100.810	3,889.920	0.000	30.000	30.000	0.000	0.000	0.000
			Local:	0.000	10.000				
			Foreign:	0.000	20.000				
688	Sustainable Development of Walled City, of Lahore Project. 07-03-2012 Punjab	1,401.048	1,096.630	0.000	30.162	30.162	0.000	0.000	0.000
			Local:	0.000	9.162				
			Foreign:	0.000	21.000				
Sub-Total: Regular		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000
Total: ON-GOING SCHEMES		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000

NEW SCHEMES

Regular

689	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB) Un-Approved Gujrat	30.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
690	New Development schemes of BDA, Bahawalpur Un-Approved Bahawalpur	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
691	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
692	Pilot Project for solid waste management in rural areas of Punjab Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		1,296.000	0.000	0.000	1,281.000	1,281.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

693	Block Allocation for fast moving / Un-funded schemes of katchi abadies Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
694	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector Un-Approved Punjab	500.000	500.000	0.000	25.000	25.000	475.000	0.000	0.000
695	Improvement of condition of Public Graveyards in Punjab Un-Approved Punjab	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		3,000.000	500.000	2,000.000	525.000	2,525.000	475.000	0.000	0.000
Total: NEW SCHEMES		4,296.000	500.000	2,000.000	1,806.000	3,806.000	475.000	0.000	0.000
Grand Total		9,912.386	5,542.240	2,000.000	1,915.000	3,915.000	485.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000
Grand Total	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Blocks

696	District Development Program/ Package Un-Approved Punjab	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
697	Block Allocation for fast moving/ un-funded schemes of District Development Program and Jails Schemes Un-Approved Punjab	5,950.000	0.000	3,000.000	2,950.000	5,950.000	0.000	0.000	0.000
Sub-Total: Blocks		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Total: NEW SCHEMES		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Grand Total		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000

ROADS

VISION

The vision for Punjab's road sector aims at upgradation, augmentation and maintenance of a modern road network in the province under most cost-effective, optimal and efficient development and management regimes.

POLICY

The Provincial Government envisions construction of a high quality infrastructure as planning, constructing and maintaining road network in public sector under need driven and cost effective regimes aiming at providing best possible means of communication to the general public. Public sector construction projects are well recognized to generate maximum employment opportunities and contribute toward enhancing economic growth. Its multiple effects on the economy are demonstrated through the wide ranging impacts of the construction activities in (a) generating industrial production, (b) developing small and medium enterprises,(c) creating self-employment market place, and (d) promotion business commerce and trade activities.

OBJECTIVES

Sectoral priorities identified for Punjab's road sector are as follows:-

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

STRATEGIC INTERVENTIONS

- Undertaking widening / improvement of existing roads to 20 ft / 24 ft width for roads with traffic densities exceeding 800 vehicles per day (VPD), targeting to achieve full coverage by year 2015-16.
- Dualization of main arteries with 8,000 vehicles per day (VPD)
- Improvement of existing roads geometry.
- Undertaking improvements in road design and specifications.
- Development, Rehabilitation and up-gradation of Urban Road net work in mega cities.
- Undertaking new bypasses, underpasses and overhead bridges / Flyovers to streamline smooth flow of traffic on congested routes.
- Undertaking the circumferential/ring roads in the big cities to reduce traffic stress on metropolitan roads.
- Encouraging the execution of mega projects on BOT mode.

TREND OF ALLOCATION

(Rs. In Million)

Sr. No	Year	Allocation
1	2008-09	17,500.000
2	2009-10	25,000.000
3	2010-11	32,885.000
4	2011-12	36,650.000
5	2012-13	33,045.000
6	2013-14	29,221.000

MTDF 2013-16
ROADS & BRIDGES : SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. In Million

Sub - Sector	Capital	Revenue	Total	F.Aid	Total
On going					
Regular	15366	0	15366	0	15366
Total	15366	0	15366	0	15366
New Schemes					
Regular	6755	0	6755	0	6755
Block	7100	0	7100	0	7100
Total	13855	0	13855	0	13855
Total (ongoing+ new)	29221	0	29221	0	29221

DEVELOPMENT PROGRAMME 2014-15

On going					
Regular	25497	0	25497	0	25497
Total	25497	0	25497	0	25497
New Schemes					
Regular	9003	0	9003	0	9003
Total	9003	0	9003	0	9003
Total (ongoing+ new)	34500	0	34500	0	34500

DEVELOPMENT PROGRAMME 2015-16

On going					
Regular	26000	0	26000	0	26000
Total	26000	0	26000	0	26000
New Schemes					
Regular	9000	0	9000	0	9000
Total	9000	0	9000	0	9000
Total (ongoing+ new)	35000	0	35000	0	35000
ROADS & BRIDGES MTDF 2013-16 : G. TOTAL					98721

ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
Total: ON-GOING SCHEMES	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
<u>NEW SCHEMES</u>							
Regular	29	6,755.000	0.000	0.000	6,755.000	5,367.457	3,571.000
Blocks	2	7,100.000	0.000	0.000	7,100.000	0.000	0.000
Total: NEW SCHEMES	31	13,855.000	0.000	0.000	13,855.000	5,367.457	3,571.000
Grand Total	214	29,221.000	0.000	0.000	29,221.000	20,299.457	11,450.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

698	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi , Murree	64.606	21.934	43.000	0.000	43.000	0.000	0.000	0.000
699	Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi. Approved Rawalpindi	300.375	287.000	13.000	0.000	13.000	0.000	0.000	0.000
700	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta	521.989	469.911	30.000	0.000	30.000	22.000	0.000	0.000
701	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta	352.686	241.000	50.000	0.000	50.000	62.000	0.000	0.000
702	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian	196.674	127.000	40.000	0.000	40.000	30.000	0.000	0.000
703	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi	1,057.000	651.000	306.000	0.000	306.000	100.000	0.000	0.000
704	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi	53.351	36.000	17.000	0.000	17.000	0.000	0.000	0.000
705	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi	916.662	852.000	65.000	0.000	65.000	0.000	0.000	0.000
706	Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi Approved Rawalpindi	1,447.357	730.000	718.000	0.000	718.000	0.000	0.000	0.000
707	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi , Khuta	445.000	200.000	100.000	0.000	100.000	75.000	100.000	0.000
708	Construction of Flyover at 6th Road Junction along Murree road Rawalpindi Approved Rawalpindi	1,041.770	584.000	458.000	0.000	458.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
709	Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km Approved Rawalpindi , Murree	20.028	10.000	10.000	0.000	10.000	0.000	0.000	0.000
710	Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km Approved Rawalpindi	99.365	25.000	74.000	0.000	74.000	0.000	0.000	0.000
711	W/I of Khuta to Matore road , L- 13.10 km Approved Rawalpindi , Khuta	99.984	16.000	40.000	0.000	40.000	44.000	0.000	0.000
712	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km Approved Rawalpindi , Kalar Syedan	99.987	17.000	83.000	0.000	83.000	0.000	0.000	0.000
713	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi , Kahota	241.731	236.000	5.000	0.000	5.000	0.000	0.000	0.000
714	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro	336.895	331.024	6.000	0.000	6.000	0.000	0.000	0.000
715	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock	1,263.000	359.000	300.000	0.000	300.000	200.000	204.000	200.000
716	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock	668.000	175.000	100.000	0.000	100.000	175.000	68.000	150.000
717	W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal. Approved Chakwal , Talagang	702.290	700.000	2.000	0.000	2.000	0.000	0.000	0.000
718	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal	632.655	248.500	200.000	0.000	200.000	150.000	0.000	0.000
719	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum	1,147.988	300.000	100.000	0.000	100.000	250.000	250.000	247.008
720	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal	528.000	424.193	104.000	0.000	104.000	0.000	0.000	0.000

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(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
721	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur	350.532	329.316	21.000	0.000	21.000	0.000	0.000	0.000
722	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur	459.440	393.392	65.000	0.000	65.000	0.000	0.000	0.000
723	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha	805.900	470.000	300.000	0.000	300.000	0.000	0.000	0.000
724	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha	83.787	31.581	30.000	0.000	30.000	22.000	0.000	0.000
725	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha	98.065	57.486	20.000	0.000	20.000	21.000	0.000	0.000
726	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha	106.484	42.000	30.000	0.000	30.000	34.000	0.000	0.000
727	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havalai Rai Sahib, Length 11.85 Kms. Approved Sargodha	70.040	40.000	30.000	0.000	30.000	0.000	0.000	0.000
728	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Sargodha	155.780	113.323	10.000	0.000	10.000	0.000	0.000	0.000
729	W/I /Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazabad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha	212.229	210.579	2.000	0.000	2.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
730	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms Approved Sargodha	226.000	5.000	30.000	0.000	30.000	168.000	0.000	0.000
731	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approved Khushab , Noor Pur	474.058	307.207	50.000	0.000	50.000	100.000	0.000	0.000
732	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab	294.154	50.000	50.000	0.000	50.000	100.000	44.154	50.000
733	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab	264.451	50.000	50.000	0.000	50.000	100.000	64.451	0.000
734	Widening / Improvement of Naushara o Jabba road length 25.70 km in District Khushab. U.F Khushab	197.280	177.479	10.000	0.000	10.000	0.000	0.000	0.000
735	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali	712.217	671.360	40.000	0.000	40.000	0.000	0.000	0.000
736	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali	469.000	466.018	3.000	0.000	3.000	0.000	0.000	0.000
737	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Bhakkar	1,670.000	1,115.000	100.000	0.000	100.000	380.000	75.000	0.000
738	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar	90.824	76.200	15.000	0.000	15.000	0.000	0.000	0.000
739	Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar Approved Bhakkar	252.406	50.000	50.000	0.000	50.000	102.000	50.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
740	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar Approved Bhakkar	161.447	50.000	50.000	0.000	50.000	61.000	0.000	0.000
741	Girot-Adhikot-Kaloor Kot Bhakkar	1,003.612	730.097	3.000	0.000	3.000	269.068	0.000	0.000
742	W/I of Khan Sar to Kapai road upto District Boundary Khushab Ph: II length = 28.00 Bhakkar , Mankera	158.868	151.921	5.000	0.000	5.000	0.000	0.000	0.000
743	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad , Jaranwala	531.506	521.932	10.000	0.000	10.000	0.000	0.000	0.000
744	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari	1,206.875	1,136.737	70.000	0.000	70.000	0.000	0.000	0.000
745	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari	900.979	656.763	100.000	0.000	100.000	69.000	75.000	0.000
746	W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad. Approved Faisalabad	187.970	164.084	24.000	0.000	24.000	0.000	0.000	0.000
747	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad	277.272	259.310	18.000	0.000	18.000	0.000	0.000	0.000
748	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad	390.564	200.000	100.000	0.000	100.000	90.000	0.000	0.000
749	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad	106.933	92.320	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
750	Construction of underpass at Abdullahpur, Faisalabad. Approved Faisalabad	1,231.000	666.000	565.000	0.000	565.000	0.000	0.000	0.000
751	W/I of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Maji Sultan District Boundary Jhang, Length 20.09 Km, District Jhang. Approved Jhang , Shorkot	174.395	159.245	15.000	0.000	15.000	0.000	0.000	0.000
752	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang	104.252	25.000	40.000	0.000	40.000	39.000	0.000	0.000
753	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang	327.284	303.000	24.000	0.000	24.000	0.000	0.000	0.000
754	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh , Kamalia	427.010	256.477	40.000	0.000	40.000	95.000	35.000	0.000
755	Construction / Widening of Toba Khekha road. Approved Toba Tek Singh	160.856	90.000	40.000	0.000	40.000	30.000	0.000	0.000
756	Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km (Mouza Bhocia) TT Singh Approved Toba Tek Singh	48.074	20.000	20.000	0.000	20.000	0.000	0.000	0.000
757	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh	138.672	20.000	20.000	0.000	20.000	43.000	55.000	0.000
758	Rehabilitation of Faisalabad - Samundri _ Sindhlianwali - head Sidhani - Abdul hakinm- Katcha Khu- Vehari road from Km 78.79 to 128.049 Toba Tek Singh	144.764	64.764	80.000	0.000	80.000	0.000	0.000	0.000
759	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala	910.635	801.537	109.000	0.000	109.000	0.000	0.000	0.000
760	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala	2,033.000	1,764.390	269.000	0.000	269.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
761	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala	405.321	283.690	60.000	0.000	60.000	62.000	0.000	0.000
762	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 L=42 Km in District Hafizabad. Approved Gujranwala	228.703	201.904	27.000	0.000	27.000	0.000	0.000	0.000
763	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala	328.000	289.860	38.000	0.000	38.000	0.000	0.000	0.000
764	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala	141.605	121.340	20.000	0.000	20.000	0.000	0.000	0.000
765	Construction of Fly over on G. T Road In Gujranwala Approved Gujranwala	3,920.782	2,000.000	1,800.000	0.000	1,800.000	0.000	0.000	0.000
766	Construction of Gujranwala Sheikhpura road Section G.T. road to Khiali Byepass Chowk L=4.50 Km. Gujranwala	222.595	192.260	10.000	0.000	10.000	0.000	0.000	0.000
767	Widening Improvement of road from Nokhar to Alipur Chatha L=21.90 Km. Gujranwala , N. Virkan	199.888	182.067	10.000	0.000	10.000	0.000	0.000	0.000
768	W/I of road from Sadhoke to Maju chak Herpoke Length = 13.54 kms in District Gujranwala. Gujranwala , kamoke	134.346	116.445	5.000	0.000	5.000	0.000	0.000	0.000
769	Raising / Improvement of Lahore Sheikhpura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad	666.000	647.327	19.000	0.000	19.000	0.000	0.000	0.000
770	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad	486.912	200.000	100.000	0.000	100.000	86.912	100.000	0.000

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1	2	3	4	5	6	7	8	9	10
771	widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48.00 to 78.75 & 82.25 to 99.00 with Jalalpur Bhattian Bypass (5.09) in District Hafizabad L=52.50 Km. Hafizabad , P. Bhattian	755.303	715.923	39.000	0.000	39.000	0.000	0.000	0.000
772	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Qutab Golra Approved Gujrat , Gujrat	236.593	115.590	121.000	0.000	121.000	0.000	0.000	0.000
773	Construction of Bridge at Upper Jhelum Canal (UJC) (Pull Jaggu), Gujrat Approved Gujrat	182.188	75.000	50.000	0.000	50.000	57.000	0.000	0.000
774	W/I of road from Tanda to Karianwala Length=9.97 km Gujrat	94.284	93.252	1.000	0.000	1.000	0.000	0.000	0.000
775	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Gujrat	146.000	136.000	10.000	0.000	10.000	0.000	0.000	0.000
776	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal	31.011	28.370	3.000	0.000	3.000	0.000	0.000	0.000
777	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin	3,976.731	875.904	100.000	0.000	100.000	1,350.000	1,400.000	250.000
778	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin	56.763	19.000	19.000	0.000	19.000	19.000	0.000	0.000
779	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin	195.669	161.630	35.000	0.000	35.000	0.000	0.000	0.000
780	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin	321.347	302.130	19.000	0.000	19.000	0.000	0.000	0.000
781	Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar Mandi Bahauddin	1,201.134	1,143.911	12.000	0.000	12.000	45.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
782	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot	264.983	260.000	5.000	0.000	5.000	0.000	0.000	0.000
783	Construction of road Cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Harpal - Wagran road Km 0/0 to 6/92. Approved Sialkot	131.000	105.480	25.000	0.000	25.000	0.000	0.000	0.000
784	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot	2,903.000	2,028.180	458.000	0.000	458.000	425.000	0.000	0.000
785	W/I of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km. Approved Sialkot	384.683	316.399	68.000	0.000	68.000	0.000	0.000	0.000
786	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms. Approved Sialkot	60.589	49.970	10.000	0.000	10.000	0.000	0.000	0.000
787	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot	345.695	207.000	69.000	0.000	69.000	70.000	0.000	0.000
788	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot	1,297.214	1,254.934	42.000	0.000	42.000	0.000	0.000	0.000
789	W/I of road from Kalma Chowk to Saidpur road L=14.46 km. Approved Sialkot	199.972	163.429	37.000	0.000	37.000	0.000	0.000	0.000
790	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Approved Sialkot	334.879	65.000	50.000	0.000	50.000	120.000	100.000	0.000
791	Construction of Eastern Bypass, District Sialkot. Approved Sialkot	293.590	262.751	30.000	0.000	30.000	0.000	0.000	0.000
792	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal	623.994	498.884	125.000	0.000	125.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
793	W/I Narowal – Shakargarh road L=40.24 kms. Approved Narowal	762.948	749.341	13.000	0.000	13.000	0.000	0.000	0.000
794	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narowal via Jassar L=4.84 km. Approved Narowal	402.614	371.000	32.000	0.000	32.000	0.000	0.000	0.000
795	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narowal. Approved Narowal	233.530	119.116	60.000	0.000	60.000	54.000	0.000	0.000
796	Dualization of Muridke - Narowal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narowal Approved Narowal , Narowal	1,378.000	540.986	150.000	0.000	150.000	537.014	150.000	0.000
797	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore	846.382	811.294	35.000	0.000	35.000	0.000	0.000	0.000
798	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore	210.640	176.024	35.000	0.000	35.000	0.000	0.000	0.000
799	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore	3,578.640	3,476.794	102.000	0.000	102.000	0.000	0.000	0.000
800	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore	2,106.000	1,976.000	100.000	0.000	100.000	30.000	0.000	0.000
801	Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms Approved Lahore	993.565	389.000	250.000	0.000	250.000	355.000	0.000	0.000
802	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore Approved Lahore	315.420	235.000	80.000	0.000	80.000	0.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
803	Lahore Ring Road Construction of Tolling Booth & Lane Arrangements Approved Lahore , LRR	160.108	113.238	20.000	0.000	20.000	27.000	0.000	0.000
804	Lahore Ring Road Construction of Road along Khaira Distributory from Package # 17 to Ferozpur Road Approved Lahore , LRR	408.502	188.936	50.000	0.000	50.000	170.000	0.000	0.000
805	Lahore Ring Road Detail Engineering & Construction Supervision of (Southern Loop) PC-II Approved Lahore , LRR	887.000	113.340	100.000	0.000	100.000	673.000	0.000	0.000
806	Lahore Ring Road Construction of leftover works Approved Lahore , LRR	32,998.000	27,616.949	200.000	0.000	200.000	300.000	0.000	0.000
807	Construction of Dual Carriage way for Tarogil road Raiwind L= 2 Kms Lahore	155.685	63.974	90.977	0.000	90.977	0.000	0.000	0.000
808	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura	594.504	577.000	17.000	0.000	17.000	0.000	0.000	0.000
809	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura	633.000	589.990	43.000	0.000	43.000	0.010	0.000	0.000
810	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura	198.896	120.228	30.000	0.000	30.000	28.000	20.000	0.000
811	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in District Sheikhpura Length = 20.00 Km. Approved Sheikhpura	920.568	633.000	100.000	0.000	100.000	187.000	0.000	0.000
812	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhpura	23.265	10.000	13.000	0.000	13.000	0.000	0.000	0.000
813	Dualization of Muridke - Narowal road, from km 00 to km 42 Length 42 Kms. in District Shekhpura Approved Sheikhpura	1,924.000	348.610	150.000	0.000	150.000	350.000	550.000	525.000

ROADS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
814	Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad (Length = 32 Km) (U.F) Sheikhupura , Sharkpur	1,998.000	1,886.386	60.000	0.000	60.000	0.000	0.000	0.000
815	Construction of Metalled road from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Sheikhupura	56.516	53.974	2.000	0.000	2.000	0.000	0.000	0.000
816	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib	351.033	344.940	6.000	0.000	6.000	0.000	0.000	0.000
817	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib	311.000	279.000	32.000	0.000	32.000	0.000	0.000	0.000
818	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Nankana Sahib	110.570	29.892	20.000	0.000	20.000	30.000	30.000	0.000
819	W/I of Sangila Hill to Marh Balochan via Sukhakey L- 19.00 kms Nankana Sahib , Sngla Hill	204.000	159.160	45.000	0.000	45.000	0.000	0.000	0.000
820	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approved Kasur	5,116.000	3,063.516	400.000	0.000	400.000	1,000.000	215.000	437.000
821	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur	69.322	68.933	1.000	0.000	1.000	0.000	0.000	0.000
822	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur	926.332	894.540	32.000	0.000	32.000	0.000	0.000	0.000
823	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad	62.847	45.000	17.000	0.000	17.000	0.000	0.000	0.000
824	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara	866.013	678.930	80.000	0.000	80.000	107.000	0.000	0.000

ROADS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
825	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal	1,631.572	100.000	500.000	0.000	500.000	550.000	290.000	190.000
826	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala	1,223.963	545.000	100.000	0.000	100.000	278.247	200.000	100.000
827	W/I of Sher Shah road from Aziz Hotel to Sher Shah Bypass, Length 16.79 Kms. Approved Multan	305.064	304.000	1.000	0.000	1.000	0.000	0.000	0.000
828	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Approved Multan	4,504.857	978.000	100.000	0.000	100.000	1,000.000	1,125.395	1,300.000
829	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi	787.895	620.584	50.000	0.000	50.000	117.000	0.000	0.000
830	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari	939.562	538.679	100.000	0.000	100.000	100.000	100.000	100.000
831	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari Approved Vehari	879.992	150.000	100.000	0.000	100.000	200.000	350.000	79.992
832	Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan , Taunsa	272.000	217.445	20.000	0.000	20.000	35.000	0.000	0.000
833	W/I of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal, Length 17.50 Km, District D.G.Khan. Approved Dera Ghazi Khan	278.209	268.816	1.000	0.000	1.000	0.000	0.000	0.000
834	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan	190.550	164.699	26.000	0.000	26.000	0.000	0.000	0.000
835	Construction of metalled road Jail road, D.G.Khan Approved Dera Ghazi Khan	104.680	50.000	50.000	0.000	50.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
836	Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan Approved Dera Ghazi Khan	164.857	70.000	44.000	0.000	44.000	50.000	0.000	0.000
837	Construction of metalled road from pull dat to college road, D.G.Khan Approved Dera Ghazi Khan	88.157	50.000	38.000	0.000	38.000	0.000	0.000	0.000
838	Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km. Dera Ghazi Khan	62.825	61.939	1.000	0.000	1.000	0.000	0.000	0.000
839	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur	180.157	159.320	20.000	0.000	20.000	0.000	0.000	0.000
840	Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur Rajanpur , Jam pur	53.121	39.850	13.723	0.000	13.723	0.000	0.000	0.000
841	Construction of metalled road from Fort Munroo to Chitri Road (Section Fort Munroo to Sera Thul) Length=5.50 Km Rajanpur , Jam pur	52.550	50.225	2.000	0.000	2.000	0.000	0.000	0.000
842	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
843	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Un-Approved Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
844	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh	650.832	607.296	43.000	0.000	43.000	0.000	0.000	0.000
845	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu	619.000	507.178	50.000	0.000	50.000	50.000	0.000	0.000
846	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh	2,186.171	795.805	100.000	0.000	100.000	450.000	400.000	440.000

ROADS

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1	2	3	4	5	6	7	8	9	10
847	Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms. Approved Muzaffargarh	940.238	460.000	300.000	0.000	300.000	180.000	0.000	0.000
848	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh	176.913	50.000	50.000	0.000	50.000	77.000	0.000	0.000
849	Comprehensive Repair and Re-surfacing of road from Alipur to Sultanpur via Khairpur Saadat. Approved Muzaffargarh	95.645	50.000	45.000	0.000	45.000	0.000	0.000	0.000
850	Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur. Approved Muzaffargarh	82.595	50.000	32.000	0.000	32.000	0.000	0.000	0.000
851	Rehabilitation of Mettalled road from Muzaffar Garh Mehmood Kot Sinawan Road (Section Muzaffar Garh to Mehmood Kot Road), Lenth = 13.30 Km Muzaffargarh	157.214	127.214	30.000	0.000	30.000	0.000	0.000	0.000
852	W/I of Layyah - Garh Maharaja Road Length 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km, District Layyah. Approved Layyah , Choubara	714.431	554.000	161.000	0.000	161.000	0.000	0.000	0.000
853	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Santa More (Karore Bhakkar Road) Approved Layyah	354.070	160.000	60.000	0.000	60.000	74.000	60.000	0.000
854	Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II) Approved Layyah	17.560	14.560	3.000	0.000	3.000	0.000	0.000	0.000
855	Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah Approved Layyah	243.414	120.000	75.000	0.000	75.000	48.000	0.000	0.000
856	Construction of dual carriage way in Karor city area length 7200 Rft in Tehsil Karor. Layyah , Karor	56.292	48.286	8.000	0.000	8.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
857	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur , Ahmadpur East	589.066	406.269	80.000	0.000	80.000	103.000	0.000	0.000
858	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur	566.905	465.656	50.000	0.000	50.000	50.000	0.000	0.000
859	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur	842.000	200.000	100.000	0.000	100.000	200.000	150.000	192.000
860	Construction of mealtted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP Bahawalpur	4.470	3.170	1.300	0.000	1.300	0.000	0.000	0.000
861	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur	79.926	30.000	20.000	0.000	20.000	30.000	0.000	0.000
862	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad	1,426.344	587.514	100.000	0.000	100.000	200.000	200.000	339.000
863	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur	1,971.425	980.784	100.000	0.000	100.000	223.830	300.000	367.000
864	Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms. Approved Bahawalnagar	648.646	325.000	200.000	0.000	200.000	124.000	0.000	0.000
865	Widening / Improvement of Chishtian - Dahrnwala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar	575.589	100.000	100.000	0.000	100.000	150.000	126.000	100.000
866	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan	726.923	431.418	100.000	0.000	100.000	195.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
867	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan	190.246	139.980	50.000	0.000	50.000	0.266	0.000	0.000
868	W/I of Shahi road from gatha bhutta chowk Bahadarpur L- 67.7 kms Approved Rahim Yar Khan	1,277.016	1,178.000	2.000	0.000	2.000	97.000	0.000	0.000
869	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot	82.019	64.400	17.000	0.000	17.000	0.000	0.000	0.000
870	Construction of Ring Road Chiniot city L- 13.50 km Chiniot	175.000	165.190	10.000	0.000	10.000	0.000	0.000	0.000
871	Quality control measures for road projects under execution in Punjab Highways Approved Punjab	108.808	19.750	10.000	0.000	10.000	40.000	0.000	0.000
872	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum,Khushab , Pind Dadan Khan	659.874	592.000	68.000	0.000	68.000	-0.126	0.000	0.000
873	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha	848.260	817.245	10.000	0.000	10.000	0.000	0.000	0.000
874	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala,Sialkot	1,038.000	952.250	85.000	0.000	85.000	0.000	0.000	0.000
875	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala,Sialkot , Gujranwala, Sialkot	1,025.260	251.230	150.000	0.000	150.000	200.000	200.000	224.000
876	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang,Layyah , Fatehpur	942.000	498.246	50.000	0.000	50.000	193.688	200.000	0.000
877	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal,Pakpattan	1,418.651	1,016.560	150.000	0.000	150.000	102.091	150.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
878	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan , Sahiwal, Pakpattan	1,350.000	510.000	100.000	0.000	100.000	300.000	290.000	150.000
879	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Sectin Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad,Jhang , Faisalabad	913.831	312.000	100.000	0.000	100.000	200.000	152.000	150.000
880	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala,Hafizabad	1,939.634	925.000	400.000	0.000	400.000	400.000	0.000	0.000
Sub-Total: Regular		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000
Total: ON-GOING SCHEMES		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000

NEW SCHEMES

Regular

881	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L- 17 kms Un-Approved Rawalpindi , murree	175.000	0.000	25.000	0.000	25.000	150.000	0.000	0.000
882	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Un-Approved Rawalpindi , Murree	345.000	0.000	75.000	0.000	75.000	170.000	100.000	0.000
883	W/I of Jorian Chakri road , L=16.3km Un-Approved Rawalpindi	133.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
884	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Un-Approved Rawalpindi	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
885	Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km Un-Approved Rawalpindi	30.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
886	Road from Jocha Mamdot to Sahi Rajgaan, 5km Un-Approved Rawalpindi	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
887	Road from Dhok Budha to Gora Gujran, 3km Un-Approved Rawalpindi	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
888	Road from Harka to Lossar, 2 kms Un-Approved Rawalpindi	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
889	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km Approved Attock	700.000	0.000	50.000	0.000	50.000	400.000	200.000	50.000
890	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab Un-Approved Khushab , Qaid Abad	35.584	0.000	35.000	0.000	35.000	0.000	0.000	0.000
891	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms Un-Approved Faisalabad	700.000	0.000	40.000	0.000	40.000	300.000	295.000	65.000
892	Widenning and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms Un-Approved Jhang	985.920	0.000	75.000	0.000	75.000	500.000	336.000	75.000
893	Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft Un-Approved Mandi Bahauddin	28.000	0.000	10.000	0.000	10.000	18.000	0.000	0.000
894	Construction of bridge over Nullah Aik on Sialkot Waziraabad road , Sialkot Un-Approved Sialkot	42.000	0.000	20.000	0.000	20.000	22.000	0.000	0.000
895	Lahore Ring Road Construction of Southern Loop Un-Approved Lahore	2,865.000	0.000	2,865.000	0.000	2,865.000	0.000	0.000	0.000
896	Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C) Approved Lahore , LRR	593.922	0.000	100.000	0.000	100.000	444.000	50.000	0.000
897	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A) Approved Lahore , LRR	421.071	0.000	100.000	0.000	100.000	271.000	50.000	0.000
898	Construction of additional Bridge over River Ravi Un-Approved Lahore	1,070.000	0.000	200.000	0.000	200.000	300.000	570.000	0.000
899	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore. Un-Approved Lahore	400.000	0.000	100.000	0.000	100.000	150.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
900	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District Lahore Approved Lahore	358.000	0.000	100.000	0.000	100.000	258.000	0.000	0.000
901	Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura Un-Approved Lahore	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
902	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib. Un-Approved Nankana Sahib	1,300.000	0.000	100.000	0.000	100.000	400.000	500.000	300.000
903	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Un-Approved Vehari , Burewala	160.000	0.000	60.000	0.000	60.000	100.000	0.000	0.000
904	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	200.000	170.000	30.000
905	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	150.000	100.000	150.000
906	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length) Un-Approved Muzaffargarh	280.000	0.000	45.000	0.000	45.000	235.000	0.000	0.000
907	Block Allocation for completion of incomplete schemes Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
908	W/I of Burewala - luddan road via katchi Packi L- 42 kms Un-Approved Punjab	550.000	0.000	50.000	0.000	50.000	264.457	200.000	35.000
909	Dualization of Sheikhpura Gujranwala road, Length 54.33 Kms Distt Sheikhpura G-Wala Un-Approved Sheikhpura,Gujranwala	2,750.000	0.000	200.000	0.000	200.000	1,000.000	1,000.000	550.000
Sub-Total: Regular		17,167.497	0.000	6,755.000	0.000	6,755.000	5,367.457	3,571.000	1,255.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

910	Block Allocation for fast moving/ unfunded schemes of Roads Un-Approved Punjab	3,100.000	0.000	3,100.000	0.000	3,100.000	0.000	0.000	0.000
911	Block allocation for Farm to Market Roads Un-Approved Punjab	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,100.000	0.000	7,100.000	0.000	7,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,267.497	0.000	13,855.000	0.000	13,855.000	5,367.457	3,571.000	1,255.000
Grand Total		172,225.863	98,672.797	29,221.000	0.000	29,221.000	20,299.457	11,450.000	6,846.000

IRRIGATION

Irrigation sector under medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams, energy and environment.

VISION

Long term vision for Punjab Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

OBJECTIVES / STRATEGIC INTERVENTIONS

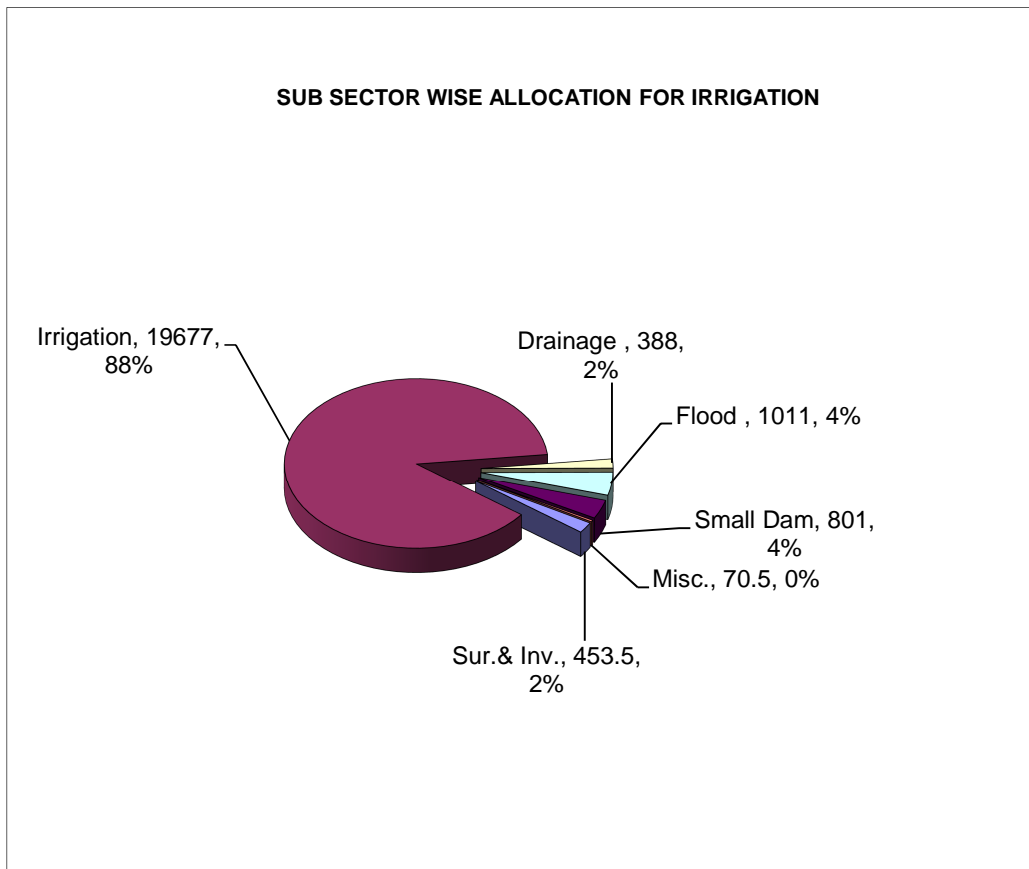
Key strategies underpinning the sector's development outlay under MTF (2013-14 to 2015-16) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverie and rain-fed (barani) areas.

SALIENT FEATURES OF SECTOR'S MTF (2013-16)

Irrigation sector's total outlay for the year 2013-14 is planned as Rs.22.401 billion. These allocations show 108% increase from ADP 2012-13 and constitute about 12% of the core ADP (2013-14) budget under the MTF 2013-16. Project outlays for the sector in years 2014-15 and 2015-16 are Rs.30.845 billion and Rs.31.935 billion respectively. Out of the total 59

schemes included in MTFD 2013-14, 19 schemes comprising 15 on-going and 4 new schemes have been targeted for completion during 2013-14 by allocating 90% of outlay to the on-going and 10% to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodeling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2013-14) includes rehabilitation of Jinnah Barrage, Khanki Balloki and Slemanki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion Rs. 2.4 billion and respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headwork. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2012-13

Sectoral Initiatives	Targets (FY 2013-14)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	80 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Detail design of: Suleimanki, Trimmu and Punjnad Barrages, Feasibility studies and Detail design of: Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Shahbazpur, Taja Bara, Sadrial and Haji Shah and Sowrra Dams in district Attock • Arrarar Mughlan Dam in District Chakwal • Chahan Dam in District Rawalpindi • Pindori Dam in District Jhelum 	11,920 acre command area 1,500 acre command area 12,000 acre command area 1,500 acre command area 3,300 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary Weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and upgradation of Trimmu Barrage and Punjab Headworks	Deployment of Consultant and Counter part staff

TREND OF ALLOCATION

Sr. No.	Year	(Rs. In Million)
		Allocation
1.	2008-09	11,300.000
2.	2009-10	10,000.000
3.	2010-11	11,005.000
4.	2011-12	10,850.000
5.	2012-13	11,250.000
6.	2013-14	22,401.000

MTDF 2013-16
IRRIGATION
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	125.000	14.000	139.000	0.000	139.000
Irrigation.	912.000	0.000	912.000	0.000	912.000
Drainage & Recalamation	368.000	0.000	368.000	0.000	368.000
Flood Works.	305.000	0.000	305.000	0.000	305.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Buildings	70.500	0.000	70.500	0.000	70.500
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	1625.000	123.000	1748.000	15961.000	17709.000
Total	4205.500	137.000	4342.500	15961.000	20303.500
New Schemes					
Survey, Investigation & Research.	50.000	0.000	50.000	0.000	50.000
Irrigation.	315.000	0.000	315.000	0.000	315.000
Drainage & Recalamation	20.000	0.000	20.000	0.000	20.000
Flood Works.	706.000	0.000	706.000	0.000	706.000
Small Dams	1.000	0.000	1.000	0.000	1.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	105.000	0.500	105.500	900.000	1005.500
Total	1197.000	0.500	1197.500	900.000	2097.500
Total (ongoing + new)	5402.500	137.500	5540.000	16861.000	22401.000

Developmen program 2014-15

On Going Schemes					
Survey, Investigation & Research.	160.000	20.000	180.000	0.000	180.000
Irrigation.	1496.029	0.000	1496.029	0.000	1496.029
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	684.683	0.000	684.683	0.000	684.683
Small Dams	1558.989	0.000	1558.989	0.000	1558.989
Foreign Aided Project.	3100.000	358.000	3458.000	21000.000	24458.000
Total	7199.701	378.000	7577.701	21000.000	28577.701
New Schemes					
Survey, Investigation & Research.	25.000	10.000	35.000	0.000	35.000
Irrigation.	390.852	0.000	390.852	0.000	390.852
Drainage & Recalamation	16.100	0.000	16.100	0.000	16.100
Flood Works.	200.000	0.000	200.000	0.000	200.000
Small Dams	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	200.000	50.000	250.000	1750.000	2000.000
Total	1081.952	60.000	1141.952	1750.000	2891.952
Total (ongoing + new)	8281.653	438.000	8719.653	0.000	31469.653

Developmen program 2015-16

On Going Schemes					
Survey, Investigation & Research.	130.000	20.000	150.000	0.000	150.000
Irrigation.	1400.000	0.000	1400.000	0.000	1400.000
Drainage & Recalamation	100.000	0.000	100.000	0.000	100.000
Flood Works.	382.000	0.000	382.000	0.000	382.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Foreign Aided Project.	2441.000	100.032	2541.032	20400.000	22941.032
Total	5253.000	120.032	5373.032	20400.000	25773.032
New Schemes					
Survey, Investigation & Research.	48.000	20.000	68.000	0.000	68.000
Irrigation.	580.000	0.000	580.000	0.000	580.000
Drainage & Recalamation	50.000	0.000	50.000	0.000	50.000
Flood Works.	225.000	0.000	225.000	0.000	225.000
Small Dams	95.484	0.000	95.484	0.000	95.484
Foreign Aided Project.	500.000	72.484	572.484	4850.000	5422.484
Total	1498.484	92.484	1590.968	4850.000	6440.968
Total (ongoing + new)	6751.484	212.516	6964.000	0.000	32214.000
Irrigation MTFD 2013-16: Grand Total					86084.653

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	2	125.000	14.000	0.000	139.000	134.852	150.000
Irrigation	15	912.000	0.000	0.000	912.000	904.029	280.000
Drainage	7	368.000	0.000	0.000	368.000	216.100	70.000
Flood Works	5	305.000	0.000	0.000	305.000	684.683	792.000
Small Dams	8	800.000	0.000	0.000	800.000	1,458.989	830.484
Buildings	3	70.500	0.000	0.000	70.500	128.132	0.000
Foreign Aided Projects	7	1,625.000	123.000	15,961.000	17,709.000	24,458.000	22,940.032
Total: ON-GOING SCHEMES	47	4,205.500	137.000	15,961.000	20,303.500	27,984.785	25,062.516
<u>NEW SCHEMES</u>							
Survey Investigation & Research	1	50.000	0.000	0.000	50.000	0.000	0.000
Irrigation	4	315.000	0.000	0.000	315.000	765.000	1,450.000
Drainage	1	20.000	0.000	0.000	20.000	19.000	0.000
Flood Works	2	706.000	0.000	0.000	706.000	0.000	0.000
Small Dams	1	1.000	0.000	0.000	1.000	76.400	0.000
Foreign Aided Projects	3	105.000	0.500	900.000	1,005.500	2,000.000	5,422.484
Total: NEW SCHEMES	12	1,197.000	0.500	900.000	2,097.500	2,860.400	6,872.484
Grand Total	59	5,402.500	137.500	16,861.000	22,401.000	30,845.185	31,935.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation & Research

912	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore	633.675	228.702	125.000	0.000	125.000	134.852	150.000	0.000
913	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, 06-01-2010 Lahore	121.301	83.032	0.000	14.000	14.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		754.976	311.734	125.000	14.000	139.000	134.852	150.000	0.000

Irrigation

914	Rehabilitation of Jhang Branch Upper 08-08-2009 Jhang	889.929	444.000	100.000	0.000	100.000	200.000	146.000	0.000
915	Construction of VR Bridge at RD 129+600 Lower Chenab Canal 17-08-2011 Hafizabad	57.092	27.092	30.000	0.000	30.000	0.000	0.000	0.000
916	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) 17-08-2011 Mandi Bahauddin	86.674	49.674	37.000	0.000	37.000	0.000	0.000	0.000
917	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 08-08-2009 Sheikhupura , Ferozwala	418.000	240.998	125.000	0.000	125.000	52.000	0.000	0.000
918	Rehabilitation of Muridke Distributary System. 29-08-2011 Sheikhupura , Muridke	324.832	152.003	81.800	0.000	81.800	91.029	0.000	0.000
919	Rehabilitation of Shahdara Distributary System. 24-04-2013 Sheikhupura , Ferozewala	278.500	170.000	50.500	0.000	50.500	58.000	0.000	0.000
920	Construction of Phool Lift Pumps to feed tail reach of Niazbeg Distributary through B.S.Link Canal 28-12-2012 Kasur , KasurPattoki	38.000	20.000	18.000	0.000	18.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
921	Lining of Rosa Minor RD 0+000 to 36+043 (Tail) 17-01-2011 Kasur , Pattoki	48.651	37.651	11.000	0.000	11.000	0.000	0.000	0.000
922	Construction of Khuda Yar Distributary RD 0-20200 (Tail) Off-Takes from RD 91+800/L of Pakpattan Canal (Upper) 18-09-2012 Pakpattan	43.500	40.000	3.500	0.000	3.500	0.000	0.000	0.000
923	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million) 11-10-2012 Khanewal , Jahanian	52.200	26.000	26.200	0.000	26.200	0.000	0.000	0.000
924	Remodeling of SMB Link RD 0+000 to RD 374+983 (Tail) and Bahawal Canal Lower from RD 152+000 to 239+580 (Tail) 23-08-2006 Vehari , Mailsi	745.896	704.998	1.000	0.000	1.000	0.000	0.000	0.000
925	Rehabilitation of 6-L/Ahmedpur (AP)Branch 08-08-2009 Bahawalpur , Ahmedpur	246.365	86.211	50.000	0.000	50.000	60.000	0.000	0.000
926	Remodeling of Behari Disty RD 0-54860 with System. 08-11-2008 Rahim Yar Khan , Khanpur	492.550	108.805	50.000	0.000	50.000	150.000	134.000	0.000
927	Rehabilitation of Bhong Disty System 08-08-2009 Rahim Yar Khan , Sadiqabad	273.355	245.355	28.000	0.000	28.000	0.000	0.000	0.000
928	Selective Lining of Irrigation Channels in Punjab Phase-II 08-08-2009 Punjab	990.000	397.281	300.000	0.000	300.000	293.000	0.000	0.000
Sub-Total: Irrigation		4,985.544	2,750.068	912.000	0.000	912.000	904.029	280.000	0.000
Drainage									
929	Remodeling of Mona Drainage System 24-12-2011 Sargodha , Sargodha& Bhalwal	176.650	137.500	39.150	0.000	39.150	0.000	0.000	0.000
930	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 10-11-2010 Lahore	298.792	168.112	40.000	0.000	40.000	70.680	20.000	0.000
931	Construction of Suknai Drain RD 610+000 to RD 1250+000. 13-06-2011 Sahiwal , SahiwalOkaraDepialpurBurewala	994.410	698.990	100.000	0.000	100.000	145.420	50.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
932	Side protection of Manka Drain from RD 0+000 to 20+200 20-05-2010 Dera Ghazi Khan	79.522	58.772	20.750	0.000	20.750	0.000	0.000	0.000
933	Providing Drainage within Command Area of 3-R Abbasia Canal Approved 28.11.2008 RYK 28-11-2008 Rahim Yar Khan , Liaqatpur, Khanpur, Rahimyar Khan	343.602	314.602	28.000	0.000	28.000	0.000	0.000	0.000
934	Rehabilitation of Drainage System in Faisalabad Irrigation Zone 08-08-2009 Faisalabad,Sheikhupura,Jhang,Toba Tek Singh	354.630	294.630	60.000	0.000	60.000	0.000	0.000	0.000
935	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-2012 Sargodha,Gujrat,Jhelum,Mandi Bahauddin,Khushab & Mianwali	257.600	177.500	80.100	0.000	80.100	0.000	0.000	0.000
Sub-Total: Drainage		2,505.206	1,850.106	368.000	0.000	368.000	216.100	70.000	0.000
Flood Works									
936	Rehabilitation of Naugran Flood Bund 06-02-2012 Jhelum	171.483	27.190	30.000	0.000	30.000	114.293	0.000	0.000
937	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30-09-2010 Sialkot	555.234	287.302	50.000	0.000	50.000	167.932	50.000	0.000
938	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif	2,225.735	1,808.354	100.000	0.000	100.000	67.361	225.000	0.000
939	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Kaha Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	716.577	481.480	100.000	0.000	100.000	85.097	135.000	0.000
940	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	962.969	209.000	25.000	0.000	25.000	250.000	382.000	100.000
Sub-Total: Flood Works		4,631.998	2,813.326	305.000	0.000	305.000	684.683	792.000	100.000
Small Dams									
941	Construciton of Cherah Dam Rawalpindi 26-03-2009 Rawalpindi	5,307.220	29.710	150.000	0.000	150.000	200.000	230.000	2,310.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
942	Construction of Chahan Dam Project 09-05-2013 Rawalpindi	1,567.429	511.990	200.000	0.000	200.000	500.000	256.000	0.000
943	Construction of Small Dams in Distt. Attock (Haji Shah Dam) 31-03-2012 Attock , Hazro	358.243	207.665	50.000	0.000	50.000	75.578	25.000	0.000
944	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). 22-10-2011 Attock	668.580	519.138	40.000	0.000	40.000	109.442	0.000	0.000
945	Constructon of Sowrra Dam Project in District Attock 03-02-2012 Attock , Pindi Gheb	537.740	135.240	50.000	0.000	50.000	200.000	102.500	50.000
946	Constructin of Arrar Mughlan Dam in District Chakwal 20-02-2012 Chakwal	651.984	225.000	100.000	0.000	100.000	150.000	126.984	50.000
947	Construction of Pindori Dam Un-Approved Jhelum , Dina	400.000	60.000	60.000	0.000	60.000	190.000	90.000	0.000
948	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-2009 Rawalpindi,Jhelum,Chakwal,Attock , Rawalpindi,Gujar Khan Jhelum, Chakwal, Attock, Hazro	423.747	239.778	150.000	0.000	150.000	33.969	0.000	0.000
Sub-Total: Small Dams		9,914.943	1,928.521	800.000	0.000	800.000	1,458.989	830.484	2,410.000
Buildings									
949	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad 24-09-2007 Faisalabad	56.093	35.978	10.115	0.000	10.115	10.000	0.000	0.000
950	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 18-07-2009 Narowal	118.353	70.221	10.000	0.000	10.000	38.132	0.000	0.000
951	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03-01-2012 Dera Ghazi Khan	180.728	50.000	50.385	0.000	50.385	80.000	0.000	0.000
Sub-Total: Buildings		355.174	156.199	70.500	0.000	70.500	128.132	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Foreign Aided Projects

952	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 09-12 2010 Mianwali , Daudkhel	12,678.000	3,049.834	3,725.000	0.000	3,725.000	3,000.000	2,875.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,400.000	0.000				
953	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad	23,442.000	48.000	3,825.000	0.000	3,825.000	9,000.000	10,565.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,500.000	0.000				
954	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 12-07-2012 Punjab , Punjab	84.120	61.095	0.000	2.000	2.000	0.000	0.000	0.000
			Local:	0.000	1.000				
			Foreign:	0.000	1.000				
955	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 07-03-2007 Punjab	609.000	389.959	0.000	162.000	162.000	58.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	160.000				
956	Rehabilitation of LCC System Part-B. 16-05-2012 Faisalabad,Sheikhupura,Hafizabad,Toba Tek Singh , Faisalabad, Sheikhupura, Hafizabad, Toba Tek SinghGojra	12,452.892	8,038.367	1,100.000	0.000	1,100.000	2,000.000	1,314.525	0.000
			Local:	200.000	0.000				
			Foreign:	900.000	0.000				
957	Lower Bari Doab Canal Improvement Project (PC-I). 06-01-2010 Okara,Kasur,Sahiwal,Khanewal	29,832.490	7,543.550	5,450.000	100.000	5,550.000	9,000.000	7,538.940	0.000
			Local:	450.000	100.000				
			Foreign:	5,000.000	0.000				
958	Punjab Irrigation System Improvement Project. 26-05-2011 Dera Ghazi Khan Dera Ghazi Khan,Rajanpur BahawalpurBahawalnagar Faisalabad Hafizabad,Chiniot,Faisalabad,Toba Tek Singh,Jhang , Dera Ghazi Khan Dera Ghazi Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.	9,297.241	5,118.808	3,325.000	20.000	3,345.000	1,400.000	646.567	0.000
			Local:	325.000	20.000				
			Foreign:	3,000.000	0.000				
Sub-Total: Foreign Aided Projects		88,395.743	24,249.613	17,425.000	284.000	17,709.000	24,458.000	22,940.032	0.000
Total: ON-GOING SCHEMES		111,543.584	34,059.567	20,005.500	298.000	20,303.500	27,984.785	25,062.516	2,510.000

NEW SCHEMES

Survey Investigation & Research

959	Feasibility Study for Dadocha Dam Un-Approved Rawalpindi , Kalar Syeda, Kahota, Rawalpindi	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
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Irrigation

960	Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000 24-01-2013 Gujranwala , Wazirabad	70.000	0.000	35.000	0.000	35.000	35.000	0.000	0.000
961	Rehabilitation of fall structure at RD 80720 QB Link canal Un-Approved Hafizabad , Hafizabad	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
962	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29-08-2012 Vehari , Mailsi	2,571.090	0.000	200.000	0.000	200.000	460.000	1,300.000	611.090
963	Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement supply at Khanki Headworks Un-Approved Gujrat,Mandi Bhauddin , Gujrat, Mandi Bhauddin	300.000	0.000	50.000	0.000	50.000	100.000	150.000	0.000
Sub-Total: Irrigation		3,141.090	0.000	315.000	0.000	315.000	765.000	1,450.000	611.090

Drainage

964	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06-02-2013 Kasur , Pattoki	39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000
Sub-Total: Drainage		39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000

Flood Works

965	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali Un-Approved Mianwali	206.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000
966	Flood Protection works in Hill Torrents in Jampur Un-Approved Rajanpur	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
Sub-Total: Flood Works		706.000	0.000	706.000	0.000	706.000	0.000	0.000	0.000

Small Dams

967	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only) 17-07-2009 Rawalpindi	77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000
Sub-Total: Small Dams		77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
968	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP) Un-Approved Pakpattan	7,829.187	0.000	850.000	0.000	850.000	1,000.000	3,922.484	2,056.703
			Local:	100.000	0.000				
			Foreign:	750.000	0.000				
969	Feasibility Study of Jalalpur canal (PPTA) Un-Approved Jehlum,Khushab , Pind Dadan Khan	100.500	0.000	100.000	0.500	100.500	0.000	0.000	0.000
			Local:	0.000	0.500				
			Foreign:	100.000	0.000				
970	Rehabilitation and upgradation of Trimmu Barrage, Punajnad Head works Un-Approved Jhang,Muzaffargarh , Jhang,Alipur	3,000.000	0.000	55.000	0.000	55.000	1,000.000	1,500.000	445.000
			Local:	5.000	0.000				
			Foreign:	50.000	0.000				
Sub-Total: Foreign Aided Projects		10,929.687	0.000	1,005.000	0.500	1,005.500	2,000.000	5,422.484	2,501.703
Total: NEW SCHEMES		14,943.177	0.000	2,097.000	0.500	2,097.500	2,860.400	6,872.484	3,112.793
Grand Total		126,486.761	34,059.567	22,102.500	298.500	22,401.000	30,845.185	31,935.000	5,622.793

ENERGY

The Punjab Power Generation Policy, promulgated in 2006 to undertake implementation of power generation programmes in the province, has opened new vistas for development of power projects based on renewable resources such as hydropower, solar and wind coupled with electricity generation based on other indigenous fuel resources such as oil, coal and gas since its revision in 2009 in consonance with the powers conferred by the Constitution of Pakistan.

VISION

Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.

OBJECTIVES

- Focus on quick gestation projects in public and private sectors through introducing appropriate investment and return incentives under optimized power generation policy / framework.
- Accelerate implementation of public sector projects under the ADB-credited 'Renewable Energy Development Sector Investment Programme (REDSIP)' program to demonstrate technical and financial viability of these initiatives for the intended follow-up series of similar projects.
- Support cheaper and indigenous sources and introduce appropriate technologies that promise quick indigenization including solar, coal, biomass and biogas.
- Enrich provincial potential and ownership of power generation sites to minimize load shedding through reduction of energy losses and transmission costs.
- Foster competition to enforce better quality standards and conservation protocols associated with effective energy audits, and awareness campaigns.

SECTOR OVERVIEW

Pakistan has been experiencing the worst energy crisis in its history since 2007. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Power shortage in the industrial, agricultural and domestic sectors cumulatively compounded to critical proportions during the year 2011 when gap between peak demand and supply exceeded 7000 MW. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities toward envisaged action plans for renewable energy development in the province. After establishment of the Punjab Power Development Company Limited (PPDCL) to implement the ADB-assisted five low-head hydel power projects in public sector and the Punjab Power Development Board (PPDB) to facilitate power sector investments in private sector. An independent Energy Department has also been established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab

SECTORAL INITIATIVES

- Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations
- Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore
- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur
- Construction of 120 MW Tunsia HPP in JV mode

SALIENT FEATURES OF SECTOR'S MTFD (2013-16)

Under its pioneering public sector program envisaging fast-track development of renewable energy resources action plan in the province, Punjab has actively embarked upon implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara

(Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW), Pakpattan (2.82 MW) , Dag Outfall (4.04 MW),and Chianwali (5.38 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Further, feasibility appraisals are completed for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation

Potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been planned to harness 120 MW power generation potential at the Taunsa barrage

Sectoral Initiatives	Targets (FY 2013-14)
Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) ,Pakpattan (2.82 MW) Hydropower Stations of Deg outfall (4.04 MW) and Chianwali (5.38 MW). Award of Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab
Setting up of Center for Energy Research and Development at KSK campus UET Lahore	Civil Work, Site development, Purchase of Equipment for labs, development of outdoor search facilities etc.
Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur	Installation of 2.5 MW solar PV project
Construction of 120 MW Tansa PP in JV mode	Construction of 120 MW through private sector.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2012-13	10,000.000
2.	2013-14	20,431.000

**MTDF 2013-16
ENERGY
Developmen program 2013-14**

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research	187.000	8.000	195.000	0.000	195.000
Solar Energy	1046.700	14.000	1060.700	0.000	1060.700
Foreign Aid	665.000	35.000	700.000	2600.000	3300.000
Hydel Energy	0.000	0.000	0.000	0.000	0.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1898.700	57.000	1955.700	2600.000	4555.700
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	300.300	7500.000	7800.300	0.000	7800.300
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	75.000	0.000	75.000	0.000	75.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	0.000	0.000	0.000	0.000	0.000
Total	8375.300	7500.000	15875.300	0.000	15875.300
Total (ongoing + new)	10274.000	7557.000	17831.000	0.000	20431.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	30.000	20.000	50.000	0.000	50.000
Solar Energy	382.500	0.000	382.500	0.000	382.500
Foreign Aid	500.000	100.000	600.000	3600.000	4200.000
Hydel Energy	200.000	0.000	200.000	0.000	200.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1212.500	120.000	1332.500	3600.000	4932.500
New Schemes					
Survey, Investigation & Research.	5.000	0.000	5.000	0.000	5.000
Solar Energy	23.500	0.000	23.500	0.000	23.500
Foreign Aid			0.000		0.000
Hydel Energy	25.000	0.000	25.000	0.000	25.000
Buildings	14.000	0.000	14.000	0.000	14.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	11067.500	0.000	11067.500	0.000	11067.500
Total (ongoing + new)	12280.000	120.000	12400.000	0.000	16000.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	40.000	0.000	40.000	0.000	40.000
Solar Energy	3000.000	0.000	3000.000	0.000	3000.000
Foreign Aid	200.000	7.000	207.000	800.000	1007.000
Hydel Energy	2200.000	0.000	2200.000	0.000	2200.000
Buildings	216.700	0.000	216.700	0.000	216.700
Misc. Works	36.300	0.000	36.300	0.000	36.300
Block	0.000	0.000	0.000	0.000	0.000
Total	5693.000	7.000	5700.000	800.000	6500.000
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	1500.000	0.000	1500.000	0.000	1500.000
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	1000.000	0.000	1000.000	0.000	1000.000
Buildings	0.000	0.000		0.000	
Misc. Works	4000.000	0.000	4000.000	0.000	4000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	9500.000	0.000	9500.000	0.000	9500.000
Total (ongoing + new)	15193.000	7.000	15200.000	0.000	16000.000
Irrigation MTDf 2013-16: Grand Total					52431.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation and Research	2	187.000	8.000	0.000	195.000	55.000	40.000
Solar Energy	2	1,046.700	14.000	0.000	1,060.700	535.602	0.000
Foreign Aided Schemes	1	665.000	35.000	2,600.000	3,300.000	4,200.000	1,007.000
Total: ON-GOING SCHEMES	5	1,898.700	57.000	2,600.000	4,555.700	4,790.602	1,047.000
<u>NEW SCHEMES</u>							
Solar Energy	2	300.300	7,500.000	0.000	7,800.300	165.845	0.000
Hydel Energy	1	75.000	0.000	0.000	75.000	225.000	200.000
Miscellaneous	1	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	4	8,375.300	7,500.000	0.000	15,875.300	390.845	200.000
Grand Total	9	10,274.000	7,557.000	2,600.000	20,431.000	5,181.447	1,247.000

ENERGY

(Million Rs.)

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ON-GOING SCHEMES

Survey Investigation and Research

971	Setting up of Centre for Energy Research and Development at KSK Campus, UET, Lahore. 14-09-2012 Sheikhupura , Ferozewala	292.000	147.000	137.000	8.000	145.000	0.000	0.000	0.000
972	Feasibility Study for development of coal based power projects at industrial estates in Punjab. 18-01-2013 Lahore,Faisalabad	185.000	40.000	50.000	0.000	50.000	55.000	40.000	0.000
Sub-Total: Survey Investigation and Research		477.000	187.000	187.000	8.000	195.000	55.000	40.000	0.000

Solar Energy

973	Provision of solar panels to the households below the poverty line -Chief Minister's Ujaala Programme. 30-11-2012 Punjab	4,000.000	2,450.398	1,000.000	14.000	1,014.000	535.602	0.000	0.000
974	Solar Power System for Government offices. 13-12-2012 Punjab	47.700	1.000	46.700	0.000	46.700	0.000	0.000	0.000
Sub-Total: Solar Energy		4,047.700	2,451.398	1,046.700	14.000	1,060.700	535.602	0.000	0.000

Foreign Aided Schemes

975	Renewable Energy Development Sector Investment Programme (REDSIP) 29-07-2011 Sialkot,Gujranwala,Sheikhupura,Okara and Pakpattan , Sialkot,Gujranwala, Sheikhupura,Okara and Pakpattan	11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
			Local:	665.000	35.000				
			Foreign:	2,600.000	0.000				
Sub-Total: Foreign Aided Schemes		11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
Total: ON-GOING SCHEMES		16,456.700	5,190.398	4,498.700	57.000	4,555.700	4,790.602	1,047.000	0.000

NEW SCHEMES

Solar Energy

976	Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur 23-04-2013 Bahawalpur	465.845	0.000	300.300	0.000	300.300	165.845	0.000	0.000
977	Subsidy on Solar Tubewells Approved Punjab	7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Sub-Total: Solar Energy		7,965.845	0.000	300.300	7,500.000	7,800.300	165.845	0.000	0.000

ENERGY

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Hydel Energy

978	Construction of 120 MW Taunsa HPP in JV mode Un-Approved Muzaffargarh , Kotaddu	500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000
Sub-Total: Hydel Energy		500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000

Miscellaneous

979	Creation of Energy Developpment Fund Un-Approved Punjab	8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Sub-Total: Miscellaneous		8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		16,465.845	0.000	8,375.300	7,500.000	15,875.300	390.845	200.000	0.000
Grand Total		32,922.545	5,190.398	12,874.000	7,557.000	20,431.000	5,181.447	1,247.000	0.000

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive physical environment for an efficient public service delivery system.

POLICY

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue and Communication & Works etc.

STRATEGIC INTERVENTIONS

To meet the objectives for provision of offices and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

ACHIEVEMENT OF FINANCIAL YEAR 2012-13

- Completion of 16 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Completion of 21 No. Highway Patrolling Posts in Punjab
- Completion of Police Line at Mandi Bahauddin
- Establishment of Forensic Science Laboratory at Lahore
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- Completion of 32 No Condemned Prisoners cell at CJ Faisalabad
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of Water Filtration Plant at CJ Vehari
- Completion of 04 Judicial Complex (Lahore (Phase-I), Sohawa Kahuta)
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- Completion of 04 Bar Rooms (DG Khan, Khanpur, Shakargarh and Lodhran)
- Completion of Women Litigants Sheds in Civil & Session Courts
- Completion of 02 No Bakhsi Khana in Pindi Gheb & Hassan Abdal
- Completion of 01 AD&SJ Residences, 5 Nos Civil Judges Residences

MAJOR INITIATIVES

On-Going Initiatives

- Construction of 42 Police Stations
- Construction of New Traffic Police Line at Manawan, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of 30 No Residences at Police Lines Vehari
- Construction of 70 No Highway Patrolling Posts in Punjab
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- 32 Condemned Prisoners Cell at District Jail Jehlum
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of High Security Prison at Northern Punjab (Mianwali)
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Pind Dadan Khan, Zafarwal, Lahore (Phase-II) Shahkot, Pattoki, Multan, Sadiqabad, Kaller Syedan, Sargodha, Sarai Alamgir, Daska, Sangla Hill, Jalalpur, Multan etc .
- Construction of Tehsil Complex at Pindi Bhattian and Muridke
- Construction of Litigants Sheds in Jails
- Construction of Judicial Academy at Lahore
- Construction of 37 Service Centre Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab

New Initiatives

- Construction of CTD Police Station Rawalpindi

- Construction of District Jail Layyah Residential Portion
- Construction of 13 No. Judicial Complex
- Construction of Tehsil Complex's at Sahraqpur, Zafarwal and Pir Mahal
- Residences for Govt. Officers in Lahore

TARGETS FOR FINANCIAL YEAR 2013-14

- Completion of 07 No. Police Stations
- Completion of 126 No. Highway Patrolling Posts in Punjab
- Completion of 04 Nos. District Jails in Hafizabad, District Narowal, District Lodhran and District Khanewal
- Construction of High Security Prison in Southern Punjab (Sahiwal)
- Construction of Family Rooms at C.J. Rawalpindi
- Construction of 48 Nos. Condemned Prisoners Cells at Central Jail, Lahore
- Construction of Security/Boundary wall around 21 Jails of Punjab
- Strengthening of Border Military Police/ BL in DG Khan
- Completion of 05 Judicial Complex Pind Dadan Khan, Zafarwal, Shahkot and Sadiqabad
- Completion of 10 Nos. AD&SJ Courts and 30 No Civil Courts
- Completion of 05 AD&SJ Residences, 08 Nos. Civil Judges Residences
- Completion of 04 No Bar Room & 03 No Bakshi Khana
- Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore
- Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2007-08	3,250.000
2.	2008-09	5,230.000
3.	2009-10	5,500.000
4.	2010-11	6,210.000
5.	2011-12	2,600.000
6.	2012-13	3,245.000
7.	2013-14	4,839.000

MTDF 2013-16
Public Building : Summary
Development Program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Housing	682.612	0.000	682.612	0.000	682.612
Offices	3245.207	0.000	3245.207	0.000	3245.207
Total	3927.819	0.000	3927.819	0.000	3927.819
New Schemes					
Housing	219.25	0.000	219.250	0.000	219.250
Offices	688.931	3.000	691.931	0.000	691.931
Total	908.181	3.000	911.181	0.000	911.181
Total (ongoing + new)	4836.000	3.000	4839.000	0.000	4839.000

Development Programme 2014-15

On Going Schemes					
Housing	995.097	0.000	995.097	0.000	995.097
Offices	4715.676	0.000	4715.676	0.000	4715.676
Total	5710.773	0.000	5710.773	0.000	5710.773
New Schemes					
Housing	1216.288	0.000	1216.288	0.000	1216.288
Offices	4072.939	0.000	4072.939	0.000	4072.939
Total	5289.227	0.000	5289.227	0.000	5289.227
Total (ongoing + new)	11000.000	0.000	11000.000	0.000	11000.000

Development Programme 2015-16

On Going Schemes					
Housing	473.098	0.000	473.098	0.000	473.098
Offices	2403.974	0.000	2403.974	0.000	2403.974
Total	2877.072	0.000	2877.072	0.000	2877.072
New Schemes					
Housing	2249.283	0.000	2249.283	0.000	2249.283
Offices	6973.645	0.000	6973.645	0.000	6973.645
Total	9222.928	0.000	9222.928	0.000	9222.928
Total (ongoing + new)	12100.000	0.000	12100.000	0.000	12100.000

PUBLIC BUILDING MTDF 2013-16 27939.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	120	984.478	0.000	0.000	984.478	1,058.799	841.792
Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary	76	1,075.000	0.000	0.000	1,075.000	691.267	222.156
S&GAD	13	121.428	0.000	0.000	121.428	88.914	0.000
Board of Revenue	8	225.000	0.000	0.000	225.000	312.246	256.527
Privencial Assemblies	1	18.533	0.000	0.000	18.533	0.000	0.000
Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: ON-GOING SCHEMES	264	3,927.819	0.000	0.000	3,927.819	6,665.150	1,860.112
<u>NEW SCHEMES</u>							
Police	1	10.000	0.000	0.000	10.000	20.000	16.847
Judiciary	62	640.000	0.000	0.000	640.000	1,247.030	446.289
S&GAD	17	188.181	0.000	0.000	188.181	96.898	46.432
Board of Revenue	3	30.000	0.000	0.000	30.000	181.956	73.620
Privencial Assemblies	3	37.000	0.000	0.000	37.000	0.000	0.000
MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: NEW SCHEMES	87	908.181	3.000	0.000	911.181	1,545.884	583.188
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Police							
Housing							
ON-GOING SCHEMES	14	197.000	0.000	0.000	197.000	153.252	136.485
Total: Housing	14	197.000	0.000	0.000	197.000	153.252	136.485
Offices							
ON-GOING SCHEMES	106	787.478	0.000	0.000	787.478	905.547	705.307
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	16.847
Total: Offices	107	797.478	0.000	0.000	797.478	925.547	722.154
Total: Police	121	994.478	0.000	0.000	994.478	1,078.799	858.639
Jails							
Housing							
ON-GOING SCHEMES	3	52.300	0.000	0.000	52.300	250.866	200.000
Total: Housing	3	52.300	0.000	0.000	52.300	250.866	200.000
Offices							
ON-GOING SCHEMES	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Offices	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home							
Housing							
ON-GOING SCHEMES	1	40.000	0.000	0.000	40.000	45.000	0.000
Total: Housing	1	40.000	0.000	0.000	40.000	45.000	0.000
Offices							
ON-GOING SCHEMES	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Offices	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary							
Housing							
ON-GOING SCHEMES	24	197.000	0.000	0.000	197.000	75.797	0.000
NEW SCHEMES	13	104.000	0.000	0.000	104.000	192.258	70.181
Total: Housing	37	301.000	0.000	0.000	301.000	268.055	70.181
Offices							
ON-GOING SCHEMES	52	878.000	0.000	0.000	878.000	615.470	222.156
NEW SCHEMES	49	536.000	0.000	0.000	536.000	1,054.772	376.108
Total: Offices	101	1,414.000	0.000	0.000	1,414.000	1,670.242	598.264
Total: Judiciary	138	1,715.000	0.000	0.000	1,715.000	1,938.297	668.445
S&GAD							
Housing							
ON-GOING SCHEMES	6	49.812	0.000	0.000	49.812	8.535	0.000
NEW SCHEMES	7	115.250	0.000	0.000	115.250	87.351	46.432
Total: Housing	13	165.062	0.000	0.000	165.062	95.886	46.432
Offices							
ON-GOING SCHEMES	7	71.616	0.000	0.000	71.616	80.379	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	10	72.931	0.000	0.000	72.931	9.547	0.000
Total: Offices	17	144.547	0.000	0.000	144.547	89.926	0.000
Total: S&GAD	30	309.609	0.000	0.000	309.609	185.812	46.432
<u>Board of Revenue</u>							
Housing							
ON-GOING SCHEMES	2	46.000	0.000	0.000	46.000	0.000	0.000
Total: Housing	2	46.000	0.000	0.000	46.000	0.000	0.000
Offices							
ON-GOING SCHEMES	6	179.000	0.000	0.000	179.000	312.246	256.527
NEW SCHEMES	3	30.000	0.000	0.000	30.000	181.956	73.620
Total: Offices	9	209.000	0.000	0.000	209.000	494.202	330.147
Total: Board of Revenue	11	255.000	0.000	0.000	255.000	494.202	330.147
<u>Privencial Assembly</u>							
Offices							
ON-GOING SCHEMES	1	18.533	0.000	0.000	18.533	0.000	0.000
NEW SCHEMES	3	37.000	0.000	0.000	37.000	0.000	0.000
Total: Offices	4	55.533	0.000	0.000	55.533	0.000	0.000
Total: Privencial Assembly	4	55.533	0.000	0.000	55.533	0.000	0.000
<u>Law & Parliamentary Affairs</u>							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Offices	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	2	100.000	0.000	0.000	100.000	76.726	0.000
Total: Housing	2	100.000	0.000	0.000	100.000	76.726	0.000
Offices							
ON-GOING SCHEMES	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: Offices	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
<u>Governor' Secretariat</u>							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Housing	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
<u>MPDD</u>							
Offices							
NEW SCHEMES	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: Offices	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Police

ON-GOING SCHEMES

Housing

980	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. 01-10-2009 Sargodha	88.821	65.000	23.821	0.000	23.821	0.000	0.000	0.000
981	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC) Lahore. 20-08-2005 Lahore	224.842	199.834	25.008	0.000	25.008	0.000	0.000	0.000
982	Construction of Residences(BS 1 to 10) at Lahore. 28-01-2009 Lahore	163.129	138.442	24.687	0.000	24.687	0.000	0.000	0.000
983	Construction of Barracks for Police Personnel at Lahore. 28-01-2009 Lahore	182.940	118.688	17.218	0.000	17.218	26.252	20.782	0.000
984	Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. 04-05-2010 Lahore	56.624	49.080	7.544	0.000	7.544	0.000	0.000	0.000
985	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21-10-2009 Lahore	197.986	108.343	17.000	0.000	17.000	40.000	32.643	0.000
986	Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. 01-10-2009 Lahore	72.970	72.970	3.000	0.000	3.000	0.000	0.000	0.000
987	Construction of Residences in Lahore. 26-02-2010 Lahore	161.584	2.524	16.000	0.000	16.000	60.000	83.060	0.000
988	Addition / Alteration in Residences at Lahore. 30-04-2011 Lahore	36.223	35.610	0.613	0.000	0.613	0.000	0.000	0.000
989	Construction of Barracks at PC Fraooqabad, District Shiekhupura. 28-02-2009 Sheikhupura	60.178	59.178	1.000	0.000	1.000	0.000	0.000	0.000
990	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 01-10-2009 Multan	90.133	55.000	20.133	0.000	20.133	15.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
991	Construction of Residences for Lower Subordinates in Police Lines Multan 04-06-2010 Multan	14.548	14.548	1.000	0.000	1.000	0.000	0.000	0.000
992	Construction of 30 Nos. Residences at Police Lines, Vehari 04-05-2010 Vehari	54.156	18.000	24.156	0.000	24.156	12.000	0.000	0.000
993	Construction of Barracks in Police Lines Muzaffargarh. 10-09-2008 Muzaffargarh	84.980	69.160	15.820	0.000	15.820	0.000	0.000	0.000
Sub-Total: Housing		1,489.114	1,006.377	197.000	0.000	197.000	153.252	136.485	0.000
Offices									
994	Construction of Police Training School, Rewat, District Rawalpindi. 12-02-2009 Rawalpindi	602.590	227.747	40.161	0.000	40.161	100.000	234.688	0.000
995	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi 04-08-2009 Rawalpindi	66.841	67.841	3.000	0.000	3.000	0.000	0.000	0.000
996	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi 08-12-2004 Rawalpindi	89.812	75.981	13.831	0.000	13.831	0.000	0.000	0.000
997	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. 18-02-2009 Rawalpindi	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
998	Construction of PS City Rawalpindi. 09-01-2013 Rawalpindi	39.909	3.041	5.000	0.000	5.000	20.000	8.868	3.000
999	Construction of PS Kotli Sattian District Rawalpindi. 09-01-2013 Rawalpindi	34.695	2.999	5.000	0.000	5.000	15.000	8.696	3.000
1000	Construction of PS Pir Wadhai District Rawalpindi. 09-01-2013 Rawalpindi	36.943	2.999	5.000	0.000	5.000	15.000	10.944	3.000
1001	Construction of PS Sadar Beruni District Rawalpindi. 09-01-2013 Rawalpindi	35.402	2.999	5.000	0.000	5.000	15.000	9.403	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1002	Construction of PS Kahuta District Rawalpindi. 09-01-2013 Rawalpindi , Kahuta	39.881	2.999	5.000	0.000	5.000	20.000	8.882	3.000
1003	Construction of PS Murree District Rawalpindi. 12-08-2009 Rawalpindi , Murree	45.000	2.999	5.000	0.000	5.000	20.000	14.001	3.000
1004	Construction of Barracks / Hostels at Rawalpindi. 01-04-2006 Rawalpindi	68.695	60.582	17.795	0.000	17.795	0.000	0.000	0.000
1005	Construction of Barracks / Hostels for 250 Men at Police College, Sihala, District Rawalpindi. 23-05-2008 Rawalpindi	86.789	91.988	0.200	0.000	0.200	0.000	0.000	0.000
1006	Construction of Riverine Posts in Attock 26-02-2010 Attock	52.357	33.544	18.813	0.000	18.813	0.000	0.000	0.000
1007	Construction of PS Attock Khurd District Attock. 09-01-2013 Attock	25.934	3.999	5.000	0.000	5.000	13.935	3.000	0.000
1008	Construction of PS Pindigheb District Attock. 09-01-2013 Attock , Pindi Gheb	36.410	2.999	5.000	0.000	5.000	20.000	5.411	3.000
1009	Construction of PS Bahter, District Attock. 09-01-2013 Attock	26.246	5.689	5.000	0.000	5.000	12.557	3.000	0.000
1010	Construction of 4 Highway Patrolling Posts in District Chakwal. 07-01-2008 Chakwal	20.926	17.048	3.878	0.000	3.878	0.000	0.000	0.000
1011	Construction of PS Dhudial, District Chakwal. 09-01-2013 Chakwal	24.446	4.999	5.000	0.000	5.000	11.447	3.000	0.000
1012	Construction of PS Talagang District Chakwal. 09-01-2013 Chakwal , Talagang	24.384	4.999	5.000	0.000	5.000	11.385	3.000	0.000
1013	Construction of 5 Nos. Highway Patrolling Posts in Jhelum 21-02-2006 Jhelum	27.273	19.000	8.273	0.000	8.273	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1014	Construction of PS Pind Dadan Khan District Jhelum. 09-01-2013 Jhelum , P.D Khan	43.775	4.999	5.000	0.000	5.000	20.000	10.776	3.000
1015	Construction of PS Chotala District Jhelum. 09-01-2013 Jhelum	23.780	7.999	5.000	0.000	5.000	7.781	3.000	0.000
1016	Construction of PS Civil Lines District Jhelum. 09-01-2013 Jhelum	37.872	6.214	5.000	0.000	5.000	20.000	3.658	3.000
1017	Construction of PS Mangla Cantt District Jhelum. 09-01-2013 Jhelum	23.751	2.999	5.000	0.000	5.000	12.752	3.000	0.000
1018	Construction of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities) 29-09-2007 Sargodha	39.428	31.525	7.903	0.000	7.903	0.000	0.000	0.000
1019	Construction of PS Shahpur Sadar, District Sargodha. 09-01-2013 Sargodha	30.956	2.999	5.000	0.000	5.000	15.000	4.957	3.000
1020	Construction of PS Urban Khushab District Khushab. 14-11-2012 Khushab	26.335	2.999	5.000	0.000	5.000	10.000	5.336	3.000
1021	Construction of 7 Nos. Highway Patrolling Posts in Khushab 16-01-2006 Khushab	34.472	26.541	7.931	0.000	7.931	0.000	0.000	0.000
1022	Construction of PS Mochh District Mianwali. 14-11-2012 Mianwali	19.162	2.999	5.000	0.000	5.000	8.163	3.000	0.000
1023	Construction of Riverine Posts in Bhakkar 24-11-2011 Bhakkar	35.592	12.430	23.162	0.000	23.162	0.000	0.000	0.000
1024	Construction of Police Station Mankera Distt: Bhakkar. 31-08-2006 Bhakkar	15.400	14.531	0.869	0.000	0.869	0.000	0.000	0.000
1025	Construction of Boundary Wall of Police Lines, Bhakkar. 07-09-2012 Bhakkar	15.742	9.930	5.815	0.000	5.815	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1026	Construction of PS Rail Bazar, District Faisalabad. 12-08-2011 Faisalabad	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
1027	Construction of Boundry Wall around Police Lines, Faisalabad. 12-08-2011 Faisalabad	15.755	15.755	1.000	0.000	1.000	0.000	0.000	0.000
1028	Construction of New PS Dijkot District Faisalabad. 31-08-2006 Faisalabad	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1029	Construction of 11 Nos. HPP in Punjab, One at Distrrikt Faisalabad. 07-01-2008 Faisalabad	70.905	63.016	7.889	0.000	7.889	0.000	0.000	0.000
1030	Construction of CTD Police Station at Faisalabad. 28-08-2012 Faisalabad	46.467	20.000	26.467	0.000	26.467	0.000	0.000	0.000
1031	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh(Phase-II). 26-12-2005 Toba Tek Singh	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1032	Construction of PS City Kamalia, District T.T.Singh. 09-10-2012 Toba Tek Singh	30.348	5.571	5.000	0.000	5.000	15.000	1.777	3.000
1033	Construction of PS Sohdra, District Gujranwala 18-06-2009 Gujranwala	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1034	Construction of PS Sadar Wazirabad, District Gujranwala 18-06-2009 Gujranwala	20.874	20.874	1.000	0.000	1.000	0.000	0.000	0.000
1035	Construction of PS Civil Lines District Gujranwala. 14-11-2012 Gujranwala	32.861	2.999	5.000	0.000	5.000	15.000	6.862	3.000
1036	Construction of PS Kalike Mandi, District Hafizabad 04-08-2009 Hafizabad	20.717	17.717	3.000	0.000	3.000	0.000	0.000	0.000
1037	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II). 07-01-2008 Gujrat	31.343	25.387	5.956	0.000	5.956	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1038	Construction of Police Station, Sadar Gujrat. 21-10-2009 Gujrat	22.264	22.264	1.000	0.000	1.000	0.000	0.000	0.000
1039	Construction of PS Sadar Lalamusa District Gujrat. 09-01-2013 Gujrat , Kharian	32.070	2.999	5.000	0.000	5.000	15.000	6.071	3.000
1040	Construction of PS Karianwala District Gujrat. 09-01-2013 Gujrat	23.194	2.999	5.000	0.000	5.000	12.195	3.000	0.000
1041	Construction of Entry / Exist Posts in Gujrat. 29-11-2011 Gujrat	8.150	3.490	5.027	0.000	5.027	0.000	0.000	0.000
1042	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin 04-08-2009 Mandi Bahauddin	14.925	14.925	1.000	0.000	1.000	0.000	0.000	0.000
1043	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I). 29-09-2007 Mandi Bahauddin	18.415	9.830	8.585	0.000	8.585	0.000	0.000	0.000
1044	Construction of District Police Lines Mandi Bahaudin. 28-02-2009 Mandi Bahauddin	92.078	90.338	1.740	0.000	1.740	0.000	0.000	0.000
1045	Construction of PS Miana Gondal District M.B.Din. 09-01-2013 Mandi Bahauddin	23.356	2.999	5.000	0.000	5.000	12.357	3.000	0.000
1046	Construction of PS Qadarabad District M.B.Din. 09-01-2013 Mandi Bahauddin	23.116	2.999	5.000	0.000	5.000	12.117	3.000	0.000
1047	Construction of 9 Highway Patrolling Posts in District Sialkot. 07-01-2008 Sialkot	42.982	40.866	2.116	0.000	2.116	0.000	0.000	0.000
1048	Construction of PS Badiana District Sialkot. 09-01-2013 Sialkot	23.786	2.999	5.000	0.000	5.000	12.787	3.000	0.000
1049	Construction of PS Head Marala District Sialkot. 09-01-2013 Sialkot	32.761	2.999	5.000	0.000	5.000	15.000	6.762	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1050	Construction of PS Civil Lines District Sialkot. 09-01-2013 Sialkot	31.196	2.999	5.000	0.000	5.000	15.000	5.197	3.000
1051	Construction of PS Rangpura District Sialkot. 09-01-2013 Sialkot	31.166	2.999	5.000	0.000	5.000	15.000	5.167	3.000
1052	Construction of PS Noor Kot District Narowal. 09-10-2012 Narowal	21.601	4.999	5.000	0.000	5.000	8.602	3.000	0.000
1053	Construction of PS at Regional Office (Mauza Rakh Bhangli) Main Barki Road, Tehsil Cantt, Lahore. 03-12-2012 Lahore	32.116	15.000	17.116	0.000	17.116	0.000	0.000	0.000
1054	Construction of Boundary Wall of EPTS, Lahore. 26-10-2009 Lahore	56.270	53.270	3.000	0.000	3.000	0.000	0.000	0.000
1055	Establishment of Canine Unit at Bedian Road, Lahore. 28-07-2010 Lahore	28.710	26.710	2.000	0.000	2.000	0.000	0.000	0.000
1056	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore 04-05-2011 Lahore	28.642	27.054	1.588	0.000	1.588	0.000	0.000	0.000
1057	Construction of PS Garden Town, Lahore. 20-12-2011 Lahore	47.039	25.154	21.885	0.000	21.885	0.000	0.000	0.000
1058	Construction of PS Ghari Shahu District Lahore. 12-08-2009 Lahore	21.739	19.838	1.901	0.000	1.901	0.000	0.000	0.000
1059	Construction of PS Township, District Lahore. 12-08-2009 Lahore	21.897	13.338	8.559	0.000	8.559	0.000	0.000	0.000
1060	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13-08-2011 Lahore	300.505	108.622	50.000	0.000	50.000	80.000	61.883	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1061	Addition / Alteration of CPO Complex, Construction of Boundary Wall, Barrack/ Offices and Infrastructure for Fire Fighting Equipment at Lahore. 16-05-2012 Lahore	71.056	68.656	2.400	0.000	2.400	0.000	0.000	0.000
1062	Construction of Traffic Police Lines No. 2, at Lahore. 12-02-2009 Lahore	295.900	86.000	50.000	0.000	50.000	50.000	109.900	0.000
1063	Construction of Police Hospital at Lahore. 28-01-2009 Lahore	29.802	28.719	1.083	0.000	1.083	0.000	0.000	0.000
1064	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore. Lahore	19.847	17.933	1.914	0.000	1.914	0.000	0.000	0.000
1065	Const. of. Police Station Naseerabad, Lahore 22-02-2012 Lahore	17.147	0.000	5.000	0.000	5.000	12.147	0.000	0.000
1066	Construction of PS Narang District Sheikhupura. 12-08-2009 Sheikhupura	24.880	13.598	11.282	0.000	11.282	0.000	0.000	0.000
1067	Construction of PS Faizabad, District Nankana Sahib. 16-05-2012 Nankana Sahib	21.660	0.490	21.170	0.000	21.170	0.000	0.000	0.000
1068	Construction of Police Post Roshan Bhella, Kasur 26-01-2013 Kasur	11.923	3.000	8.923	0.000	8.923	0.000	0.000	0.000
1069	Construction of PS Mandi Ahmadabad, District Okara. 09-10-2012 Okara	31.229	2.999	5.000	0.000	5.000	15.000	5.230	3.000
1070	Construction of PS Hujra Shah Muqeem, District Okara. 09-10-2012 Okara	28.256	12.999	5.000	0.000	5.000	7.257	3.000	0.000
1071	Construction of PS City Pakpattan. 14-11-2012 Pakpattan	28.733	7.999	5.000	0.000	5.000	12.734	3.000	0.000
1072	Construction of PS Sadar Pakpattan. 09-10-2012 Pakpattan	21.922	7.999	5.000	0.000	5.000	5.923	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10
1073	Construction of PS New Multan 16-05-2011 Multan	17.058	10.105	6.953	0.000	6.953	0.000	0.000	0.000
1074	Construction of PS Basti Malok District Multan. 14-11-2012 Multan	19.325	2.999	5.000	0.000	5.000	8.326	3.000	0.000
1075	Construction of PS Alpa, District Multan. 09-01-2013 Multan	21.042	2.999	5.000	0.000	5.000	10.043	3.000	0.000
1076	Construction of CTD Police Station, Multan. 28-08-2012 Multan	60.161	20.000	35.161	0.000	35.161	5.000	0.000	0.000
1077	Construction of 4 Nos. HPP at District Lodhran. 28-08-2009 Lodhran	23.561	8.292	15.269	0.000	15.269	0.000	0.000	0.000
1078	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal	20.738	20.738	1.000	0.000	1.000	0.000	0.000	0.000
1079	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-03-2012 Khanewal	28.616	22.449	6.167	0.000	6.167	0.000	0.000	0.000
1080	Construction of PS Jehanian District Khanewal. 09-01-2013 Khanewal , Jehanian	31.552	2.999	5.000	0.000	5.000	15.000	5.553	3.000
1081	Construction of PS Sadar Kabirwala District Khanewal. 09-01-2013 Khanewal , Kabirwala	25.255	2.999	5.000	0.000	5.000	10.000	4.256	3.000
1082	Construction of PS Darkhast Jamal Khan, D.G.Khan. 09-01-2013 Dera Ghazi Khan	21.174	2.999	5.000	0.000	5.000	10.175	3.000	0.000
1083	Construction of PS Sakhi Sarwar District D.G.Khan. 09-01-2013 Dera Ghazi Khan	19.463	2.999	5.000	0.000	5.000	8.464	3.000	0.000
1084	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan	94.390	26.290	1.000	0.000	1.000	30.000	18.100	19.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1085	Construction of PS Kot Mithan, District Rajanpur. 09-01-2013 Rajanpur	19.296	4.999	5.000	0.000	5.000	6.297	3.000	0.000
1086	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur	39.030	23.630	1.000	0.000	1.000	14.400	0.000	0.000
1087	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. 07-01-2008 Rajanpur	23.384	20.629	2.755	0.000	2.755	0.000	0.000	0.000
1088	Construction of Entry / Exist Posts in Rajanpur. 03-05-2013 Rajanpur	20.617	8.272	14.085	0.000	14.085	0.000	0.000	0.000
1089	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh	105.050	45.813	10.000	0.000	10.000	20.000	19.218	10.019
1090	Construction of Riverine Posts in Layyah 04-05-2010 Layyah	34.774	23.546	5.000	0.000	5.000	6.228	0.000	0.000
1091	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur	20.116	20.116	1.000	0.000	1.000	0.000	0.000	0.000
1092	Construction of Building PS Derawar, Bahawalpur. 20-10-2006 Bahawalpur	15.171	15.171	0.683	0.000	0.683	0.000	0.000	0.000
1093	Construction of Building PS Dera Nawab Shah District Bahawalpur. 29-12-2006 Bahawalpur	15.393	15.393	1.000	0.000	1.000	0.000	0.000	0.000
1094	Construction of PS Khichiwala, District Bahawalnagar. 09-01-2013 Bahawalnagar	20.671	2.999	5.000	0.000	5.000	9.672	3.000	0.000
1095	Construction of 10 Nos. HPP at District Bahawalnagar. 07-01-2008 Bahawalnagar	58.787	53.062	5.725	0.000	5.725	0.000	0.000	0.000
1096	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 09-01-2013 Rahim Yar Khan	28.802	7.999	5.000	0.000	5.000	12.803	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1097	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan	126.933	9.222	5.000	0.000	5.000	40.000	57.711	15.000
1098	Construction of PS Saddar Chiniot 04-08-2009 Chiniot	29.247	12.000	17.247	0.000	17.247	0.000	0.000	0.000
1099	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab	41.998	24.283	17.715	0.000	17.715	0.000	0.000	0.000
Sub-Total: Offices		4,714.863	2,247.392	787.478	0.000	787.478	905.547	705.307	104.019
Sub-Total: ON-GOING SCHEMES		6,203.977	3,253.769	984.478	0.000	984.478	1,058.799	841.792	104.019
<u>NEW SCHEMES</u>									
Offices									
1100	Construction of CTD Police Station, Rawalpindi. 26-01-2013 Rawalpindi	46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: Offices		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: NEW SCHEMES		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Total: Police		6,250.824	3,253.769	994.478	0.000	994.478	1,078.799	858.639	104.019

Jails

ON-GOING SCHEMES

Housing

1101	Construction of Residences for AIG (Jud), AIG (Ind), AIG (S&D), Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	8.093	9.177	1.300	0.000	1.300	0.000	0.000	0.000
1102	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	31.329	30.275	1.000	0.000	1.000	0.000	0.000	0.000
1103	Construction of District Jail Layyah (Residential Portion) 09-09-2009 Layyah	565.866	15.000	50.000	0.000	50.000	250.866	200.000	50.000
Sub-Total: Housing		605.288	54.452	52.300	0.000	52.300	250.866	200.000	50.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Offices

1104	Construction of Family Rooms at C.J. Rawalpindi 21-02-2008 Rawalpindi	130.428	0.520	50.000	0.000	50.000	79.908	0.000	0.000
1105	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30-08-2002 Rawalpindi	6.812	5.577	2.000	0.000	2.000	0.000	0.000	0.000
1106	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24-11-2004 Jhelum	16.608	12.533	4.389	0.000	4.389	0.000	0.000	0.000
1107	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 03-10-2002 Jhelum	12.392	0.378	5.000	0.000	5.000	0.000	0.000	0.000
1108	Construction of Security Wall around District Jail, Shahpur 08-03-2013 Sargodha , Shahpur	13.797	8.000	5.797	0.000	5.797	0.000	0.000	0.000
1109	Construction of High Security Prison in Northern Punjab at Mianwali 05-03-2009 Mianwali	850.119	200.486	100.000	0.000	100.000	250.000	226.084	73.549
1110	Provision of Toilet in District Jails Punjab (One at District Faisalabad) 17-11-2008 Faisalabad , Faisalabad	35.424	26.902	8.623	0.000	8.623	0.000	0.000	0.000
1111	Construction of Security Wall around District Jail, F/abad 08-03-2013 Faisalabad	21.756	8.000	13.756	0.000	13.756	0.000	0.000	0.000
1112	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 08-03-2013 Jhang	14.923	9.000	5.923	0.000	5.923	0.000	0.000	0.000
1113	Provision of Sui Gas internal / External in District Jail, Jhang 15-01-2005 Jhang	1.210	0.312	0.898	0.000	0.898	0.000	0.000	0.000
1114	Construction of District Jail Toba Tek Singh (Residential Portion) 06-09-2005 Toba Tek Singh	87.963	90.389	6.370	0.000	6.370	0.000	0.000	0.000
1115	Construction of District Jail Hafizabad 09-04-2013 Hafizabad	1,402.718	624.477	100.000	0.000	100.000	668.241	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1116	Construction of Security Wall around District Jail, Gujrat and additional perimeter wall. 08-03-2013 Gujrat	21.635	9.000	12.635	0.000	12.635	0.000	0.000	0.000
1117	Construction of Security Wall around District Jail, Mandi Bahauddin and additional perimeter wall. 08-03-2013 Mandi Bahauddin	28.031	6.000	22.031	0.000	22.031	0.000	0.000	0.000
1118	Construction of Security Wall around District Jail, Sialkot 08-03-2013 Sialkot , Sailkot	15.386	8.000	7.386	0.000	7.386	0.000	0.000	0.000
1119	Construction of District Jail Narowal 09-04-2013 Narowal	1,055.191	451.135	100.046	0.000	100.046	504.000	0.000	0.000
1120	Construction of 48-Nos. Death Cells at Central Jail, Lahore 26-05-2009 Lahore	52.042	37.000	15.042	0.000	15.042	0.000	0.000	0.000
1121	Construction of Security Wall at Central Jail, Lahore 08-04-2013 Lahore	41.776	31.545	10.231	0.000	10.231	0.000	0.000	0.000
1122	Construction of Security Wall around District Jail, Lahore 08-03-2013 Lahore	14.193	8.000	6.193	0.000	6.193	0.000	0.000	0.000
1123	Construction of Security Wall around District Jail, Sheikhpura and additional perimeter wall. 08-03-2013 Sheikhpura	18.887	5.000	13.887	0.000	13.887	0.000	0.000	0.000
1124	Construction of Security Wall around District Jail, Kasur. 08-03-2013 Kasur	13.851	11.000	2.851	0.000	2.851	0.000	0.000	0.000
1125	Construction of District Jail Okara (Residential Portion) 18-03-2009 Okara	132.283	107.768	10.000	0.000	10.000	0.000	0.000	0.000
1126	Construction of District Jail Okara (Non-Residential Portion) 21-01-2013 Okara	428.920	388.307	40.613	0.000	40.613	0.000	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1127	Constructoin of High Security Prison in Southern Punjab(Sahiwal) 07-03-2009 Sahiwal	930.206	854.071	76.135	0.000	76.135	0.000	0.000	0.000
1128	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 07-03-2009 Multan	119.414	27.002	50.000	0.000	50.000	42.412	0.000	0.000
1129	Construction of Security Wall around District Jail, Multan 08-03-2013 Multan	19.690	4.000	15.690	0.000	15.690	0.000	0.000	0.000
1130	Boring of Turbine One Cusec Central Jail, Multan 21-11-2004 Multan	0.770	0.560	0.202	0.000	0.202	0.000	0.000	0.000
1131	Construction of District Jail Lodhran 09-04-2013 Lodhran	1,211.524	236.395	100.129	0.000	100.129	875.000	0.000	0.000
1132	Construction of District Jail Khanewal 09-04-2013 Khanewal	1,103.671	396.784	100.887	0.000	100.887	606.000	0.000	0.000
1133	Construction of District Jail Rajanpur 09-04-2013 Rajanpur	1,088.642	219.175	100.467	0.000	100.467	769.000	0.000	0.000
1134	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 08-03-2013 Muzaffargarh	67.414	50.000	17.414	0.000	17.414	0.000	0.000	0.000
1135	Construction of Security Wall around District Jail, Rahim Yar Khan 08-03-2013 Rahim Yar Khan	9.985	8.000	1.985	0.000	1.985	0.000	0.000	0.000
1136	Stregnthing of Security Arrangements in Jails Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1137	Block Allocation for completion of Incomplete Schemes under Jail sector Un-Approved Punjab	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Offices		9,007.661	3,845.316	1,046.580	0.000	1,046.580	3,794.561	226.084	73.549
Sub-Total: ON-GOING SCHEMES		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549
Total: Jails		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549

PUBLIC BUILDINGS

Home

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Home

ON-GOING SCHEMES

Housing

1138	Construction of Child Protection Institution, Rahim Yar Khan 07-03-2012 Rahim Yar Khan	134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Sub-Total: Housing		134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Offices

1139	Strengthening of BMP/ BL in D.G Khan. 16-11-2011 Dera Ghazi Khan	192.173	129.672	62.501	0.000	62.501	0.000	0.000	0.000
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1140	Strengthening of BMP/ BL in Rajanpur 06-03-2009 Rajanpur	221.929	74.659	85.499	0.000	85.499	61.771	0.000	0.000
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1141	Jail Reforms Phase-I (SDI) 04-02-2009 Punjab	636.241	522.740	15.000	0.000	15.000	85.000	0.000	0.000
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Sub-Total: Offices		1,050.343	727.071	163.000	0.000	163.000	146.771	0.000	0.000
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Sub-Total: ON-GOING SCHEMES		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Total: Home		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Judiciary

ON-GOING SCHEMES

Housing

1142	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 07-06-2012 Rawalpindi , Kahuta	92.955	75.578	17.377	0.000	17.377	0.000	0.000	0.000
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1143	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25-09-2012 Chakwal	17.254	7.500	9.754	0.000	9.754	0.000	0.000	0.000
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1144	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	84.127	71.936	12.191	0.000	12.191	0.000	0.000	0.000
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1145	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	69.779	67.779	10.000	0.000	10.000	0.000	0.000	0.000
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PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1146	Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha 10-09-2006 Sargodha	3.726	2.475	1.251	0.000	1.251	0.000	0.000	0.000
1147	Construction of Session House (Grade-21) Khushab at Jauharabad 04-12-2012 Khushab , Jauharabad	18.918	8.000	10.918	0.000	10.918	0.000	0.000	0.000
1148	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25-09-2012 Bhakkar	54.115	10.000	20.000	0.000	20.000	24.115	0.000	0.000
1149	Construction of Residence for AD&SJ at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	7.115	6.752	0.363	0.000	0.363	0.000	0.000	0.000
1150	Construction of 2 Nos. Residences for Civil Judges at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	7.301	6.666	0.635	0.000	0.635	0.000	0.000	0.000
1151	Construction of New Sessions House at Faisalabad 25-09-2012 Faisalabad	11.449	10.000	1.449	0.000	1.449	0.000	0.000	0.000
1152	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad 25-09-2012 Faisalabad	19.339	7.500	11.839	0.000	11.839	0.000	0.000	0.000
1153	Construction of 3 Nos. Garages in Civil Judge Residences in Judicial Complex Ahmedpur Sial, District Jhang 25-09-2012 Jhang , Ahmedpur Sial	0.949	0.636	0.313	0.000	0.313	0.000	0.000	0.000
1154	Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala. 26-12-2011 Gujranwala	57.679	54.000	3.679	0.000	3.679	0.000	0.000	0.000
1155	Construction of Judicial Rest House i/c 2 Nos Residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. 25-09-2012 Mandi Bahauddin	53.472	20.791	19.854	0.000	19.854	12.827	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1156	Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal 25-09-2012 Narowal , Shakargarh	21.892	10.000	11.892	0.000	11.892	0.000	0.000	0.000
1157	Construction of Residence for Superintendent at Pakpattan 25-09-2012 Pakpattan	3.614	2.712	0.902	0.000	0.902	0.000	0.000	0.000
1158	Construction of Residences for Judicial Officers at Lodhran 24-08-2009 Lodhran	99.725	97.177	2.548	0.000	2.548	0.000	0.000	0.000
1159	Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal 25-10-2012 Khanewal	20.109	10.000	10.109	0.000	10.109	0.000	0.000	0.000
1160	Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	7.106	6.146	0.960	0.000	0.960	0.000	0.000	0.000
1161	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23-10-2012 Rajanpur , Jampur	68.855	10.000	20.000	0.000	20.000	38.855	0.000	0.000
1162	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29-09-2011 Bahawalpur , Hasilpur	34.306	32.306	2.000	0.000	2.000	0.000	0.000	0.000
1163	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	15.876	4.000	11.876	0.000	11.876	0.000	0.000	0.000
1164	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar 25-09-2012 Bahawalnagar , Haroonabad	6.963	3.000	3.963	0.000	3.963	0.000	0.000	0.000
1165	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 21-03-2012 Rahim Yar Khan , Sadiqabad	46.087	32.960	13.127	0.000	13.127	0.000	0.000	0.000
Sub-Total: Housing		822.711	557.914	197.000	0.000	197.000	75.797	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1166	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 26-01-2013 Rawalpindi , Kallar Syedan	60.000	10.000	20.000	0.000	20.000	30.000	0.000	0.000
1167	Addition/Alteration in the Judges' Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi 08-03-2013 Rawalpindi	4.078	2.500	1.578	0.000	1.578	0.000	0.000	0.000
1168	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock 15-12-2012 Attock , Pindigheb	21.754	10.000	11.754	0.000	11.754	0.000	0.000	0.000
1169	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	53.740	46.658	7.082	0.000	7.082	0.000	0.000	0.000
1170	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	45.192	46.377	5.000	0.000	5.000	0.000	0.000	0.000
1171	Construction of Bukshi Khana in Session Court at Jhelum 20-09-2012 Jhelum	9.160	7.447	1.713	0.000	1.713	0.000	0.000	0.000
1172	Construction of Boundary Wall of existing Sessions Court at Jhelum 20-09-2012 Jhelum	7.305	5.084	2.221	0.000	2.221	0.000	0.000	0.000
1173	Construction of Record Room in Sessions Courts at Jhelum 15-12-2012 Jhelum	13.806	7.000	6.806	0.000	6.806	0.000	0.000	0.000
1174	Construction of 2 Courts for AD&SJJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15-12-2012 Jhelum	13.411	7.000	6.411	0.000	6.411	0.000	0.000	0.000
1175	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25-09-2012 Sargodha , Bhalwal	29.142	6.000	23.142	0.000	23.142	0.000	0.000	0.000
1176	Construction of Judicial Complex at Sahiwal, District Sargodha 25-10-2012 Sargodha , Sahiwal	81.488	15.000	25.340	0.000	25.340	41.148	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1177	Construction of 7 Nos. Civil Courts at Sargodha 15-12-2012 Sargodha	28.596	10.000	18.596	0.000	18.596	0.000	0.000	0.000
1178	Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha. 22-04-2004 Sargodha	8.880	9.132	1.036	0.000	1.036	0.000	0.000	0.000
1179	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar 25-09-2012 Bhakkar	15.742	8.000	7.742	0.000	7.742	0.000	0.000	0.000
1180	Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	3.436	3.266	0.170	0.000	0.170	0.000	0.000	0.000
1181	Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	6.680	5.000	1.680	0.000	1.680	0.000	0.000	0.000
1182	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad 25-10-2012 Faisalabad	32.338	17.000	15.338	0.000	15.338	0.000	0.000	0.000
1183	Construction of Record Room in District Courts Complex Faisalabad 25-10-2012 Faisalabad	34.461	18.000	16.461	0.000	16.461	0.000	0.000	0.000
1184	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad 25-10-2012 Faisalabad , Jaranwala	6.458	5.000	1.458	0.000	1.458	0.000	0.000	0.000
1185	Construction of Bakhshi Khana and Record Room at District Court Jhang 13-04-2013 Jhang	3.647	2.806	0.841	0.000	0.841	0.000	0.000	0.000
1186	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad 15-09-2012 Hafizabad , Pindi Bhattian	6.665	5.120	1.545	0.000	1.545	0.000	0.000	0.000
1187	Construction of Judicial Complex Sarai Alamgir, District, Gujrat 26-01-2013 Gujrat , Sarai Alamgir	87.311	10.000	30.000	0.000	30.000	47.311	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1188	Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin. 15-12-2012 Mandi Bahauddin , Phalia	6.149	5.000	1.149	0.000	1.149	0.000	0.000	0.000
1189	Construction of 2 Nos. Civil Court at Sambrial, District Sialkot 15-12-2012 Sialkot , Sambrial	16.748	3.000	13.748	0.000	13.748	0.000	0.000	0.000
1190	Construction of Bar Room at Judicial Complex Daska, District Sialkot 15-12-2012 Sialkot , Daska	9.367	5.000	4.367	0.000	4.367	0.000	0.000	0.000
1191	Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot 15-12-2012 Sialkot	8.523	4.499	4.024	0.000	4.024	0.000	0.000	0.000
1192	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal	86.288	59.996	26.292	0.000	26.292	0.000	0.000	0.000
1193	Construction of Bar Room at Shakargarh, District Narowal 15-09-2012 Narowal , Shakargarh	6.486	5.460	1.026	0.000	1.026	0.000	0.000	0.000
1194	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore	800.640	228.484	200.000	0.000	200.000	200.000	172.156	0.000
1195	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 02-05-2012 Lahore	44.764	6.738	38.026	0.000	38.026	0.000	0.000	0.000
1196	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 22-03-2012 Lahore	40.886	23.431	17.455	0.000	17.455	0.000	0.000	0.000
1197	Construction of Record Room in District Complex at Sheikhpura 26-01-2013 Sheikhpura	5.500	4.479	1.021	0.000	1.021	0.000	0.000	0.000
1198	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot	113.203	92.191	21.012	0.000	21.012	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1199	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26-01-2013 Nankana Sahib , Sangla Hill	164.599	10.000	29.836	0.000	29.836	74.763	50.000	0.000
1200	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki	261.213	121.388	50.000	0.000	50.000	89.825	0.000	0.000
1201	Construction of 4 Courts for Additional District & Sessions Judges at Kasur 26-01-2013 kasur	44.016	11.268	20.952	0.000	20.952	11.796	0.000	0.000
1202	Construction of Judicial Complex at Multan. 02-04-2009 Multan	545.500	274.873	150.000	0.000	150.000	120.627	0.000	0.000
1203	Construction of Mosque in Judicial Complex at Jalalpur Pirwala, District Multan 15-12-2012 Multan , Jalalpur Pirwala	3.201	2.117	1.084	0.000	1.084	0.000	0.000	0.000
1204	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24-02-2011 Multan	9.476	3.436	6.040	0.000	6.040	0.000	0.000	0.000
1205	Construction of Record Room in New Judicial Complex at Multan 02-06-2011 Multan	29.272	10.000	19.272	0.000	19.272	0.000	0.000	0.000
1206	Construction of Bar Room at Judicial Complex Lodhran 26-01-2013 Lodhran	8.233	5.000	3.233	0.000	3.233	0.000	0.000	0.000
1207	Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal 15-12-2012 Khanewal , Kabirwala	15.052	5.000	10.052	0.000	10.052	0.000	0.000	0.000
1208	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15-12-2012 Khanewal , Mian Channu	16.252	5.000	11.252	0.000	11.252	0.000	0.000	0.000
1209	Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	4.780	3.897	0.883	0.000	0.883	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1210	Rehabilitation of Sewerage System at Sessions Court Khanewal 20-09-2012 Khanewal	2.033	1.019	1.014	0.000	1.014	0.000	0.000	0.000
1211	Construction of Court for AD&SJ at Rojhan, District Rajanpur. 11-08-2011 Rajanpur , Rojhan	8.685	8.408	0.277	0.000	0.277	0.000	0.000	0.000
1212	Construction of Mosque in the Judicial Complex at Alipur, district Muzaffargarh 25-10-2012 Muzaffargarh , Alipur	3.211	3.147	0.064	0.000	0.064	0.000	0.000	0.000
1213	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25-09-2012 Bahawalpur , Yazman	6.480	1.252	5.228	0.000	5.228	0.000	0.000	0.000
1214	Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	2.601	2.000	0.601	0.000	0.601	0.000	0.000	0.000
1215	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	7.020	2.000	5.020	0.000	5.020	0.000	0.000	0.000
1216	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	11.884	3.000	8.884	0.000	8.884	0.000	0.000	0.000
1217	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21-03-2012 Rahim Yar Khan , Sadiqabad	66.459	46.185	20.274	0.000	20.274	0.000	0.000	0.000
Sub-Total: Offices		2,921.811	1,213.658	878.000	0.000	878.000	615.470	222.156	0.000
Sub-Total: ON-GOING SCHEMES		3,744.522	1,771.572	1,075.000	0.000	1,075.000	691.267	222.156	0.000
<u>NEW SCHEMES</u>									
Housing									
1218	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1219	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	14.819	0.000	14.819	50.000	35.181	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1220	Construction of Residences for Judicial Officers at Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	50.000	35.000	0.000
1221	Construction of Residence of Senior Civil Judge at Mianwali 13-04-2013 Mianwali	6.847	0.000	5.000	0.000	5.000	1.847	0.000	0.000
1222	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar Un-Approved Bhakkar	2.606	0.000	2.606	0.000	2.606	0.000	0.000	0.000
1223	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
1224	Establishment of Rest House for Judicial Officers at Narowal Un-Approved Narowal	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1225	Construction of Residence for Superintendent of Sessions Court at Nankana Sahib Un-Approved Nankana Sahib	3.487	0.000	3.487	0.000	3.487	0.000	0.000	0.000
1226	Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib Un-Approved Nankana Sahib	6.461	0.000	6.461	0.000	6.461	0.000	0.000	0.000
1227	Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal Un-Approved Sahiwal	27.411	0.000	7.000	0.000	7.000	20.411	0.000	0.000
1228	Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran Un-Approved Lodhran	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1229	Construction of Sessions House at Rajanpur 11-03-2013 Rajanpur	8.856	0.000	8.856	0.000	8.856	0.000	0.000	0.000
1230	Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah 15-12-2012 Layyah	3.771	0.000	3.771	0.000	3.771	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		366.439	0.000	104.000	0.000	104.000	192.258	70.181	0.000
Offices									
1231	Installation of Two Elevators in new Judicial Complex Rawalpindi Un-Approved Rawalpindi	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1232	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi Un-Approved Rawalpindi , Kahuta	3.416	0.000	3.416	0.000	3.416	0.000	0.000	0.000
1233	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi Un-Approved Rawalpindi	14.676	0.000	14.676	0.000	14.676	0.000	0.000	0.000
1234	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock Un-Approved Attock , Jand	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
1235	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1236	Construction of Judicial Complex at Sillanwali, District Sargodha Un-Approved Sargodha , Sillanwali	63.772	0.000	10.000	0.000	10.000	53.772	0.000	0.000
1237	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Un-Approved Sargodha	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1238	Construction of Canteen at District Courts Sargodha Un-Approved Sargodha	1.813	0.000	1.813	0.000	1.813	0.000	0.000	0.000
1239	Construction of Judicial Complex at Noorpur Thal, District Khushab Un-Approved Khushab , Noorpur Thal	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1240	Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab Un-Approved Khushab , Quaidabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1241	Construction of Senior Civil Judge Court at Mianwali Un-Approved Mianwali	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1242	Construction of Judicial Complex Darya Khan, District Bhakkar Un-Approved Bhakkar , Darya Khan	60.000	0.000	14.000	0.000	14.000	46.000	0.000	0.000
1243	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar Un-Approved Bhakkar , Kallur Kot	5.057	0.000	5.057	0.000	5.057	0.000	0.000	0.000
1244	Construction of Judicial Complex at Jhang Un-Approved Jhang	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1245	Construction of Judicial Complex at Wazirabad, District Gujranwala Un-Approved Gujranwala , Wazirabad	200.000	0.000	23.892	0.000	23.892	100.000	76.108	0.000
1246	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala 02-03-2013 Gujranwala	7.476	0.000	7.476	0.000	7.476	0.000	0.000	0.000
1247	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	5.000	0.000	5.000	20.000	0.000	0.000
1248	Construction of New Record Room at Sub Division Kharian, District Gujrat Un-Approved Gujrat , Kharian	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1249	Construction of Judicial Complex Malakwal, District Mandi Bahauddin Un-Approved Mandi Bahauddin , Malakwal	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1250	Construction of Record Room in the Sessions Courts Complex at Narowal Un-Approved Narowal	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1251	Addition / Alteration to Lahore High Court, Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1252	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1253	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Un-Approved Nankana Sahib	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1254	Construction of Judicial Complex at Renala Khurd, District Okara Un-Approved Okara , Renala Khurd	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
1255	Construction of Judicial Complex at Depalpur, District Okara Un-Approved Okara , Depalpur	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1256	Construction of Canteen in District Courts at Sahiwal 10-04-2013 Sahiwal	1.023	0.000	1.023	0.000	1.023	0.000	0.000	0.000
1257	Construction of Judicial Complex Shujabad, District Multan Un-Approved Multan , Shujabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1258	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan Un-Approved Multan , Jalalpur Pirwala	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
1259	Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur	1.091	0.000	1.091	0.000	1.091	0.000	0.000	0.000
1260	Extension of Record Room at Judicial Complex Lodhran Un-Approved Lodhran	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1261	Construction of Guard Room at main gate at Sessions Court Complex Rajanpur Un-Approved Rajanpur	1.317	0.000	1.317	0.000	1.317	0.000	0.000	0.000
1262	Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur Un-Approved Rajanpur	3.218	0.000	3.218	0.000	3.218	0.000	0.000	0.000
1263	Construction of Bar Room in Court Complex at Rojhan, District Rajanpur Un-Approved Rajanpur , Rojhan	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1264	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1265	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	100.000	0.000	20.000	0.000	20.000	45.000	35.000	0.000
1266	Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	0.560	0.000	0.560	0.000	0.560	0.000	0.000	0.000
1267	Construction of Mosque at Court Complex at Layyah 02-03-2013 Layyah	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
1268	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur Un-Approved Bahawalpur , Hasilpur	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1269	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1270	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	14.507	0.000	14.507	0.000	14.507	0.000	0.000	0.000
1271	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Un-Approved Bahawalpur , Yazman	10.136	0.000	10.136	0.000	10.136	0.000	0.000	0.000
1272	Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur Un-Approved Bahawalpur	3.714	0.000	3.714	0.000	3.714	0.000	0.000	0.000
1273	Construction of Judicial Complex at Bahawalpur Un-Approved Bahawalpur	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1274	Construction of Canteen in Sessions Court Premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	2.972	0.000	2.972	0.000	2.972	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1275	Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	1.050	0.000	1.050	0.000	1.050	0.000	0.000	0.000
1276	Construction of Judicial Complex at Bhowana, District Chiniot Un-Approved Chiniot, Lalian	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1277	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Un-Approved Punjab	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1278	Block Allocation for Completion of schemes Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1279	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
Sub-Total: Offices		1,966.880	0.000	536.000	0.000	536.000	1,054.772	376.108	0.000
Sub-Total: NEW SCHEMES		2,333.319	0.000	640.000	0.000	640.000	1,247.030	446.289	0.000
Total: Judiciary		6,077.841	1,771.572	1,715.000	0.000	1,715.000	1,938.297	668.445	0.000

S&GAD

ON-GOING SCHEMES

Housing

1280	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore 15-04-2010 Lahore	89.865	99.164	2.000	0.000	2.000	0.000	0.000	0.000
1281	Improvements of Roads & Street Lights in GOR-IV, Lahore 25-04-2009 Lahore	67.260	50.100	17.160	0.000	17.160	0.000	0.000	0.000
1282	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 05-11-2007 Lahore	51.724	22.000	21.189	0.000	21.189	8.535	0.000	0.000
1283	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 05-08-2009 Lahore	8.378	7.442	0.845	0.000	0.845	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1284	Improvement / Rehabilitation & External Development of main water supply & sewerage lines in GOR-III, Lahore 11-02-2009 Lahore	20.810	20.010	0.623	0.000	0.623	0.000	0.000	0.000
1285	Extension of Punjab House Karachi 09-04-2009 Karachi	45.455	37.460	7.995	0.000	7.995	0.000	0.000	0.000
Sub-Total: Housing		283.492	236.176	49.812	0.000	49.812	8.535	0.000	0.000
Offices									
1286	Construction of Washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. 10-09-2012 Lahore	0.242	0.220	0.022	0.000	0.022	0.000	0.000	0.000
1287	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17-05-2007 Lahore	730.087	619.342	50.482	0.000	50.482	59.000	0.000	0.000
1288	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore	6.701	4.000	2.701	0.000	2.701	0.000	0.000	0.000
1289	Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore 22-08-2009 Lahore	59.489	30.600	7.510	0.000	7.510	21.379	0.000	0.000
1290	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26-01-2009 Lahore	159.325	154.505	7.939	0.000	7.939	0.000	0.000	0.000
1291	Replacement of Old Existing Pipeline of Suigas in Punjab Civil Secretariat Lahore 10-10-2012 Lahore	5.932	3.000	2.932	0.000	2.932	0.000	0.000	0.000
1292	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore 10-09-2012 Lahore	0.529	0.499	0.030	0.000	0.030	0.000	0.000	0.000
Sub-Total: Offices		962.305	812.166	71.616	0.000	71.616	80.379	0.000	0.000
Sub-Total: ON-GOING SCHEMES		1,245.797	1,048.342	121.428	0.000	121.428	88.914	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Housing

1293	Improvement and Provision of Missing Facilities in GORs Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1294	Improvement and Provision of Missing Facilities in Govt. Colonies Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1295	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore	30.000	0.000	12.649	0.000	12.649	17.351	0.000	0.000
1296	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore Un-Approved Lahore	133.433	0.000	17.001	0.000	17.001	70.000	46.432	0.000
1297	Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore. Un-Approved Lahore	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
1298	Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1299	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore Un-Approved Lahore	18.000	0.000	18.000	0.000	18.000	0.000	0.000	0.000
Sub-Total: Housing		249.033	0.000	115.250	0.000	115.250	87.351	46.432	0.000

Offices

1300	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1301	Block Allocation for completion of Incomplete Schemes of S&GAD Un-Approved Lahore	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1302	Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore Un-Approved Lahore	3.162	0.000	3.162	0.000	3.162	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1303	Provision of Water Filtration Plant in New and old P&D buildings in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
1304	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Un-Approved Lahore	15.249	0.000	15.249	0.000	15.249	0.000	0.000	0.000
1305	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1306	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore Un-Approved Lahore	19.547	0.000	10.000	0.000	10.000	9.547	0.000	0.000
1307	Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore Un-Approved Lahore	5.300	0.000	5.300	0.000	5.300	0.000	0.000	0.000
1308	Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1309	Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	0.920	0.000	0.920	0.000	0.920	0.000	0.000	0.000
Sub-Total: Offices		82.478	0.000	72.931	0.000	72.931	9.547	0.000	0.000
Sub-Total: NEW SCHEMES		331.511	0.000	188.181	0.000	188.181	96.898	46.432	0.000
Total: S&GAD		1,577.308	1,048.342	309.609	0.000	309.609	185.812	46.432	0.000

Board of Revnue

ON-GOING SCHEMES

Housing

1310	Construction of Commissioner House & Camp Office at Faisalabad. 26-03-2013 Faisalabad	34.023	10.200	23.823	0.000	23.823	0.000	0.000	0.000
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PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1311	Construction of Commissioner House & Camp Office at Bahawalpur 26-01-2013 Bahawalpur	27.889	8.000	22.177	0.000	22.177	0.000	0.000	0.000
Sub-Total: Housing		61.912	18.200	46.000	0.000	46.000	0.000	0.000	0.000
Offices									
1312	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 11-08-2009 Hafizabad , Pindi Bhattian	59.010	13.070	22.940	0.000	22.940	23.000	0.000	0.000
1313	Construction of Revenue Complex Gujrat 20-06-2009 Gujrat	31.601	8.518	13.083	0.000	13.083	10.000	0.000	0.000
1314	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore. 11-08-2009 Lahore	48.687	23.385	9.800	0.000	9.800	0.000	0.000	0.000
1315	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore 11-08-2009 Lahore	22.417	16.200	6.217	0.000	6.217	0.000	0.000	0.000
1316	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19-04-2011 Sheikhpura , Muridke	115.509	9.303	26.960	0.000	26.960	79.246	0.000	0.000
1317	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Un-Approved Punjab	566.000	9.473	100.000	0.000	100.000	200.000	256.527	0.000
Sub-Total: Offices		843.224	79.949	179.000	0.000	179.000	312.246	256.527	0.000
Sub-Total: ON-GOING SCHEMES		905.136	98.149	225.000	0.000	225.000	312.246	256.527	0.000
<u>NEW SCHEMES</u>									
Offices									
1318	Construction of Tehsil Complex, Pir Mahal, District T T Singh Un-Approved Toba Tek Singh , Pir Mahal	94.936	0.000	10.000	0.000	10.000	50.000	34.936	0.000
1319	Construction of Tehsil Complex, Zafarwal Un-Approved Narowal , Zafarwal	128.684	0.000	10.000	0.000	10.000	80.000	38.684	0.000

PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1320	Construction of Tehsil Complex Sharaqpur Un-Approved Sheikhupura , Sharaqpur	61.956	0.000	10.000	0.000	10.000	51.956	0.000	0.000
Sub-Total: Offices		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Sub-Total: NEW SCHEMES		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Total: Board of Revenue		1,190.712	98.149	255.000	0.000	255.000	494.202	330.147	0.000

Privencial Assembly

ON-GOING SCHEMES

Offices

1321	Improvement of Facilities at MPA's Hostel, Lahore. 12-10-2009 Lahore	58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: Offices		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000

NEW SCHEMES

Offices

1322	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1323	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1324	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore Un-Approved Lahore	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
Sub-Total: Offices		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Total: Privencial Assembly		95.096	39.563	55.533	0.000	55.533	0.000	0.000	0.000

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

1325	Construction of Judicial Academy at Lahore 24-01-2013 Lahore	643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
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PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Offices		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Sub-Total: ON-GOING SCHEMES		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Total: Law & Parliamentary Affairs		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000

C&W

ON-GOING SCHEMES

Housing

1326	Construction of Surface and Multi-storey Parking at Murree Un-Approved Rawalpindi, Murree	100.000	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1327	Construction of 2 Nos. Residential Accommodation for Officers in 20, 10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17-04-2009 Lahore	100.598	13.872	50.000	0.000	50.000	36.726	0.000	0.000
Sub-Total: Housing		200.598	13.872	100.000	0.000	100.000	76.726	0.000	0.000

Offices

1328	Construction of Extension Building for IMMI (prtial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road), Lahore 15-09-2008 Lahore	61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: Offices		61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000
Total: C&W		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000

Governor' Secretariat

ON-GOING SCHEMES

Housing

1329	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore 30-07-2009 Lahore	22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: Housing		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Total: Governor' Secretariat		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000

PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

MPDD

NEW SCHEMES

Offices

1330	Up-gradation of MPDD (Phase-II) Un-Approved Lahore	6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: Offices		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Total: MPDD		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Grand Total		26,923.892	11,014.285	4,836.000	3.000	4,839.000	8,211.034	2,443.300	427.568

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

VISION

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

POLICY INTERVENTIONS

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.
- WWTPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV/ PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programmes
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of Solid Waste Management System
- Strategic planning for growth of cities on scientific lines

STRATEGIC INTERVENTIONS

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

ELIGIBILITY FOR PROVINCIAL FUNDING / FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

TREND OF ALLOCATION*(Rs. In Million)*

Sr. No.	Year	Allocation
1	2007-08	3,804.000
2	2008-09	6,760.000
3	2009-10	9,000.000
4	2010-11	9,160.000
5	2011-12	8,500.000
6	2012-13	5,360.000
7	2013-14	13,822.000

MTDF 2013-16
Urban Development : Summary
Development Programme 2013-14

					(Million Rs)
Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	249.883	249.883	0.000	249.883
WASAs	0.000	1,376.013	1,376.013	325.000	1,701.013
Total	0.000	1,625.896	1,625.896	325.000	1,950.896
New Schemes					
Development Authorities	0.000	40.000	40.000	0.000	40.000
WASAs	0.000	721.104	721.104	5.000	726.104
TEPA	0.000	5.000	5.000	0.000	5.000
Blocks	0.000	11,100.000	11,100.000	0.000	11,100.000
Total	0.000	11,866.104	11,866.104	5.000	11,871.104
Total (ongoing+new)	0.000	13,492.000	13,492.000	330.000	13,822.000

Development Programme 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,175.000	4,175.000	425.000	4,600.000
Total	0.000	4,175.000	4,175.000	425.000	4,600.000
New Schemes					
Development Authorities / WASAs	0.000	1,800.000	1,800.000	100.000	1,900.000
Total	0.000	1,800.000	1,800.000	100.000	1,900.000
Total (ongoing+new)	0.000	5,975.000	5,975.000	525.000	6,500.000

Development Programme 2015-16

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,700.000	4,700.000	500.000	5,200.000
Total	0.000	4,700.000	4,700.000	500.000	5,200.000
New Schemes					
Development Authorities / WASAs	0.000	2,100.000	2,100.000	200.000	2,300.000
Total	0.000	2,100.000	2,100.000	200.000	2,300.000
Total (ongoing+new)	0.000	6,800.000	6,800.000	700.000	7,500.000
Urban Development MTDF 2013-16: Grand Total					27,822.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
WASA LDA	5	0.000	332.691	25.000	357.691	450.578	209.810
FDA	1	0.000	118.675	0.000	118.675	0.000	0.000
WASA FDA	8	0.000	932.322	300.000	1,232.322	1,442.305	1,468.693
RDA	2	0.000	131.208	0.000	131.208	0.000	0.000
WASA RDA	3	0.000	91.000	0.000	91.000	1,128.500	24.000
WASA MDA	1	0.000	20.000	0.000	20.000	30.000	0.000
Total: ON-GOING SCHEMES	20	0.000	1,625.896	325.000	1,950.896	3,051.383	1,702.503
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	716.104	0.000	716.104	4,240.000	2,854.254
TEPA	1	0.000	5.000	0.000	5.000	0.000	0.000
WASA FDA	1	0.000	5.000	5.000	10.000	500.000	1,004.230
RDA	1	0.000	20.000	0.000	20.000	100.000	30.000
GDA	1	0.000	20.000	0.000	20.000	80.000	50.000
Blocks	5	0.000	11,100.000	0.000	11,100.000	0.000	0.000
Total: NEW SCHEMES	16	0.000	11,866.104	5.000	11,871.104	4,920.000	3,938.484
Grand Total	36	0.000	13,492.000	330.000	13,822.000	7,971.383	5,640.987

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

WASA LDA

1331	Laying of sewer Lines, construction of drain and Disposal Station for Niaz Drainage System UC-118, WASA, LDA, District, Lahore 07-09-2011 Lahore	75.950	50.432	0.000	20.518	20.518	0.000	0.000	0.000
1332	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore	1,068.000	773.422	0.000	150.000	150.000	144.578	0.000	0.000
1333	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-09 Lahore	37.489	25.325	0.000	12.164	12.164	0.000	0.000	0.000
1334	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore	326.000	119.991	0.000	100.009	100.009	106.000	0.000	0.000
1335	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 24-01-2013 Lahore	484.810	0.000	0.000	75.000	75.000	200.000	209.810	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
Sub-Total: WASA LDA		1,992.249	969.170	0.000	357.691	357.691	450.578	209.810	0.000

FDA

1336	Construction of Additional Lanes on Both Sides of R.B. Canal Faisalabad 10-12-2011 Faisalabad	698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000
Sub-Total: FDA		698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000

WASA FDA

1337	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01-09-2008 Faisalabad	189.400	52.595	0.000	50.000	50.000	86.805	0.000	0.000
1338	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad 10-01-2008 Faisalabad	750.980	421.048	0.000	120.000	120.000	100.000	109.932	5.796
1339	P/L Sewer Lines in Different Areas of City, Faisalabad 06-11-2007 Faisalabad	368.550	330.811	0.000	37.739	37.739	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1340	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad	713.200	317.104	0.000	70.000	70.000	110.000	163.220	52.876
1341	Gastro Project (4) of WASA Faisalabad 17-11-2006 Faisalabad	464.720	388.633	0.000	76.087	76.087	0.000	0.000	0.000
1342	Extension of Water Resources for Faisalabad City.(French Assisted) 21-01-2010 Faisalabad	5,133.960	180.900	0.000	600.000	600.000	645.500	1,000.000	2,707.560
			Local:	0.000	400.000				
			Foreign:	0.000	200.000				
1343	Changa Paani Program Shamas Abad Faisalabad. 02-03-2012 Faisalabad	130.500	20.000	0.000	110.500	110.500	0.000	0.000	0.000
1344	Upgradation of Mechanical System of WASA Faisalabad.(JICA Assisted) 18-06-2012 Faisalabad	924.537	61.000	0.000	167.996	167.996	500.000	195.541	0.000
			Local:	0.000	67.996				
			Foreign:	0.000	100.000				
Sub-Total: WASA FDA		8,675.847	1,772.091	0.000	1,232.322	1,232.322	1,442.305	1,468.693	2,766.232
RDA									
1345	Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 23-04-2013 Rawalpindi	550.963	429.500	0.000	121.463	121.463	0.000	0.000	0.000
1346	Feasibility Study for Construction of Lai Expressway at Rawalpindi. 13-10-2012 Rawalpindi	14.745	5.000	0.000	9.745	9.745	0.000	0.000	0.000
Sub-Total: RDA		565.708	434.500	0.000	131.208	131.208	0.000	0.000	0.000
WASA RDA									
1347	Rehabilitation / Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi 11-08-2012 Rawalpindi	80.000	20.000	0.000	40.000	40.000	20.000	0.000	0.000
1348	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi City 11-08-2012 Rawalpindi	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
1349	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA) Apporved Rawalpindi	1,217.500	84.000	0.000	1.000	1.000	1,108.500	24.000	0.000
Sub-Total: WASA RDA		1,397.500	154.000	0.000	91.000	91.000	1,128.500	24.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

WASA MDA

1350	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) 15-10-2012 Multan	100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Sub-Total: WASA MDA		100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Total: ON-GOING SCHEMES		13,429.979	3,959.761	0.000	1,950.896	1,950.896	3,051.383	1,702.503	2,766.232

NEW SCHEMES

WASA LDA

1351	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore Un-Approved Lahore	4,500.000	0.000	0.000	261.104	261.104	2,500.000	1,739.254	0.000
1352	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore Un-Approved Lahore	1,000.000	0.000	0.000	225.000	225.000	775.000	0.000	0.000
1353	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore. Un-Approved Lahore	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1354	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore	100.000	0.000	0.000	20.000	20.000	65.000	15.000	0.000
1355	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II) Un-Approved Lahore	2,000.000	0.000	0.000	100.000	100.000	400.000	550.000	950.000
1356	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis) Un-Approved Lahore	3,579.715	0.000	0.000	50.000	50.000	500.000	550.000	2,479.715
1357	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore Un-Approved Lahore	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: WASA LDA		11,239.715	0.000	0.000	716.104	716.104	4,240.000	2,854.254	3,429.715

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

TEPA

1358	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: TEPA

		5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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WASA FDA

1359	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance) Un-Approved Faisalabad	1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				

Sub-Total: WASA FDA

		1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
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RDA

1360	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi Un-Approved Rawalpindi	150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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Sub-Total: RDA

		150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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GDA

1361	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. Un-Approved Gujranwala	150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Sub-Total: GDA

		150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Blocks

1362	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
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1363	Urban Renewal Programme for Intermediate Cities (Phase-II) Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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1364	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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1365	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1366	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala Un-Approved Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: Blocks		11,100.000	0.000	0.000	11,100.000	11,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,413.945	0.000	0.000	11,871.104	11,871.104	4,920.000	3,938.484	3,684.715
Grand Total		37,843.924	3,959.761	0.000	13,822.000	13,822.000	7,971.383	5,640.987	6,450.947

AGRICULTURE

VISION

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

OBJECTIVE

- Food security management holistically.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmers' income through increased crop productivity, better support price and diversified agriculture.
- Focus on high value horticultural crop production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

STRATEGIC INTERVENTIONS:

- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruits and vegetables
Global GAP/IFC compliances parameters
- Punjab Irrigated-Agriculture Productivity Improvement Project for improvement of water courses, propagation of high efficiency irrigation system and laser land levelling services in private sector.
- Strengthening research facilities for the development of silage type corn varieties
- Up-scaling cotton fibre quality research facilities
- Developing genetic engineering facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad
- Rapid and mass multiplication of olive and grapes through conventional and micro-propagation techniques

- Mango Research Institute, Multan
- In-service Training Institute at Karor, Layyah
- Establishment of new University of Agriculture at Multan and Sub-campus of University of Agriculture Faisalabad at Burewala
- New Agri. Offices Complex at Rawalpindi
- Hostel facilities for female employees and farmers facilitation centre at AARI-Faisalabad

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Improvement of watercourses (No.)	1,500
Installation of irrigation system (Acres)	7,000
Provision of LASER Units to Service Providers /Farmers (No.)	700
Training Courses on Improved Water Management Practices (No)	143
Provision of Tractors to Farmers on subsidized rates (No.)	10,000
Rehabilitation of Irrigation Schemes in non-canal areas (No.)	500
Analysis of Soil Samples for Advisory Services (No.)	250,000
Analysis of Samples (No)	8,800
• Pesticide (Advisory samples)	8,000
• Pesticide (Residue samples)	300
• Nitrate	250
• Heavy Metals	250

TREND OF ALLOCATION

Sr.No.	Year	(Rs. In Million)
		Allocation
1.	2009-10	3,200.000
2.	2010-11	3,200.000
3.	2011-12	3,400.000
4.	2012-13	5,040.000
5.	2013-14	5,230.000

MTDF 2013-16
AGRICULTURE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	69.000	353.000	422.000	4,500.000	4,922.000
New Schemes					
Regular	261.019	46.981	308.000	0.000	308.000
Total (ongoing+new)	330.019	399.981	730.000	4,500.000	5,230.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.900	566.500	642.400	4,950.000	5,592.400
New Schemes					
Regular	381.700	75.900	457.600	0.000	457.600
Total (ongoing+new)	457.600	642.400	1,100.000	4,950.000	6,050.000

Development Program 2015-16

Ongoing Schemes					
Regular	83.490	623.150	706.640	5,445.000	6,151.640
New Schemes					
Regular	419.870	83.490	503.360	0.000	503.360
Total (ongoing+new)	503.360	706.640	1,210.000	5,445.000	6,655.000
AGRICULTURE MTDF 2013-16: Grand Total					17,935.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	69.000	353.000	4,500.000	4,922.000	4,899.926	4,842.505
NEW SCHEMES	9	261.019	46.981	0.000	308.000	239.354	112.285
Grand Total	15	330.019	399.981	4,500.000	5,230.000	5,139.280	4,954.790

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1367	Establishment of Mango Research Institute, Multan 20-07-2011 Multan	107.500	55.437	35.289	16.774	52.063	0.000	0.000	0.000
1368	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-I) 05-11-2012 Multan	45.502	31.500	0.000	10.262	10.262	0.000	0.000	0.000
1369	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07-12-2012 Vehari , Burewala	541.373	49.987	0.000	100.220	100.220	229.166	162.000	0.000
1370	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-08-2011 Layyah , Karor	190.147	110.713	33.711	25.744	59.455	0.000	0.000	0.000
1371	Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab , Punjab	21,249.997	4,123.816	0.000	4,500.000	4,500.000	4,670.760	4,680.505	3,983.216
			Local:	0.000	0.000				
			Foreign:	0.000	4,500.000				
1372	Supply Chain improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14) 01-10-2011 Punjab , Punjab	2,024.450	22.930	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216
Total: ON-GOING SCHEMES		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216

NEW SCHEMES

Regular

1373	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi 14-12-2012 Rawalpindi	212.370	0.000	50.000	0.000	50.000	100.000	62.370	0.000
1374	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques Un-Approved Chakwal	41.385	0.000	25.245	15.421	40.666	0.719	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1375	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties Un-Approved Faisalabad	11.445	0.000	4.555	3.270	7.825	2.305	1.315	0.000
1376	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab Un-Approved Faisalabad	76.630	0.000	25.000	5.700	30.700	11.930	34.000	0.000
1377	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad Un-Approved Faisalabad	17.854	0.000	7.454	0.400	7.854	10.000	0.000	0.000
1378	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad Un-Approved Faisalabad	80.000	0.000	35.000	5.000	40.000	30.000	0.000	0.000
1379	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad Un-Approved Faisalabad	80.000	0.000	28.800	12.200	41.000	24.400	14.600	0.000
1380	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore Un-Approved Lahore , Raiwind	19.955	0.000	17.965	1.990	19.955	0.000	0.000	0.000
1381	Establishment of Provincial Pesticide Reference Laboratory Un-Approved Lahore , Raiwind	130.000	0.000	67.000	3.000	70.000	60.000	0.000	0.000
Sub-Total: Regular		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Total: NEW SCHEMES		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Grand Total		24,828.608	4,394.383	330.019	4,899.981	5,230.000	5,139.280	4,954.790	3,983.216

FORESTRY

VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner.

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

STRATEGIC INTERVENTIONS

- Afforestation of blank and mesquite infested areas and forest lands retrieved from encroachers in southern zone, Multan
- Afforestation in five irrigated plantations under agro-forestry
- Departmental planning and monitoring capacity building
- Aesthetic planting at Kasur- Ganda Singh Wala Road and afforestation along important highways
- Production of planting Stock for Mass Afforestation and promotion of social forestry
- Productivity enhancement in irrigated plantations through improved silviculture practices in Punjab.
- Afforestation in Riparian Forests of Central Zone

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	450.000
3.	2011-12	470.000
4.	2012-13	475.000
5.	2013-14	390.000

MTDF 2013-16
FORESTRY : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	197.207	197.207	0.000	197.207
New Schemes					
Regular	0.000	85.793	85.793	0.000	85.793
Block	0.000	107.000	107.000	0.000	107.000
Total	0.000	192.793	192.793	0.000	192.793
Total (ongoing+new)	0.000	390.000	390.000	0.000	390.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	266.200	266.200	0.000	266.200
New Schemes					
Regular	0.000	261.800	261.800	0.000	261.800
Total (ongoing+new)	0.000	528.000	528.000	0.000	528.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	292.820	292.820	0.000	292.820
New Schemes					
Regular	0.000	287.980	287.980	0.000	287.980
Total (ongoing+new)	0.000	580.800	580.800	0.000	580.800

FORESTRY MTDF 2013-16: Grand Total 1,498.800

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	10	0.000	197.207	0.000	197.207	133.072	75.197
Total: ON-GOING SCHEMES	10	0.000	197.207	0.000	197.207	133.072	75.197
<u>NEW SCHEMES</u>							
Regular	5	0.000	85.793	0.000	85.793	87.536	61.329
Blocks	1	0.000	107.000	0.000	107.000	0.000	0.000
Total: NEW SCHEMES	6	0.000	192.793	0.000	192.793	87.536	61.329
Grand Total	16	0.000	390.000	0.000	390.000	220.608	136.526

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1382	Integrated Afforestation & Eco-Development of Karrianwala Forest 12-09-2012 Gujrat	45.000	11.643	0.000	5.000	5.000	7.968	6.393	13.996
1383	Production of Planting Stock for Mass Afforestation Demand in Punjab. 28-07-2011 Punjab	96.737	33.176	0.000	26.400	26.400	27.704	9.457	0.000
1384	Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi 04-05-2012 Lahore,Sheikhupura	28.145	24.665	0.000	3.480	3.480	0.000	0.000	0.000
1385	Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road 13-10-2012 Lahore,Kasur	162.475	135.392	0.000	27.083	27.083	0.000	0.000	0.000
1386	Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone. 12-09-2012 Sahiwal,Khanewal,Lodhran,Bahawalpur,Layyah,Rajanpur , Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur	89.110	68.664	0.000	12.382	12.382	8.064	0.000	0.000
1387	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone. 28-03-2010 Dera Ghazi Khan,Bahawalpur,Layyah,Rajanpur,Muzaffargarh , Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur,Muzaffargarh	172.004	144.087	0.000	13.849	13.849	14.068	0.000	0.000
1388	Afforestation of Blank Areas in Different Forests of Punjab. 12-09-2012 Rawalpindi,Faisalabad,Layyah,Gujrat,Toba Tek Singh	192.184	115.858	0.000	50.297	50.297	18.682	7.347	0.000
1389	Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry 28-07-2011 Kasur,Gujrat,Sahiwal,Mianwali,Toba Tek Singh , Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh	29.515	23.290	0.000	1.655	1.655	4.570	0.000	0.000
1390	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab. 23-08-2011 Gujrat,Kasur,Okara Toba Tek Singh,Sahiwal,Rahim Yar Khan,Bahawalpur,Rajanpur,Bhakkar , Gujrat, Kasur, Okara Toba Tek Singh, Sahiwal, Rahim Yar Khan,Bahawalpur, Rajanpur, Bhakkar	100.000	30.000	0.000	20.000	20.000	25.000	25.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1391	Afforestation along Important Highways in Punjab 26-09-2011 Sargodha,Dera Ghazi Khan,Gujranwala,Faisalabad,Rawalpindi, Multan,Bahawalpur,Lahore , Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore	150.216	45.808	0.000	37.061	37.061	27.016	27.000	13.331
Sub-Total: Regular		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327
Total: ON-GOING SCHEMES		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327

NEW SCHEMES

Regular

1392	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab Un-Approved Punjab	76.000	0.000	0.000	10.000	10.000	25.000	23.000	18.000
1393	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II Un-Approved Punjab	25.000	0.000	0.000	10.776	10.776	14.224	0.000	0.000
1394	Satellite GIS Mapping and Demarcation of a II forests in Punjab Un-Approved Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1395	Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department 13-10-2012 Islamabad	9.207	0.000	0.000	5.017	5.017	2.688	0.640	0.862
1396	Afforestation in Riparian Forests of Central Zone Un-Approved Lahore,Gujrat,Sialkot,Lahore & Gujranwala , Lahore,Gujrat, Sialkot, Lahore & Gujranwala	124.937	0.000	0.000	10.000	10.000	45.624	37.689	31.624
Sub-Total: Regular		285.144	0.000	0.000	85.793	85.793	87.536	61.329	50.486

Blocks

1397	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Sub-Total: Blocks		107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Total: NEW SCHEMES		392.144	0.000	0.000	192.793	192.793	87.536	61.329	50.486
Grand Total		1,457.530	632.583	0.000	390.000	390.000	220.608	136.526	77.813

WILDLIFE

VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

OBJECTIVES

- Increase and protect the population of endangered wildlife species.
- Improvement and sustainability of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- Development and improvement of Zoological Garden, D.G. Khan
- Veterinary facilities at Safari Zoo, Lahore
- Captive breeding facilities for Chinkara
- Rehabilitation of Wildlife Parks for better management at:
 - Bansra Gali, Murree
 - Changa Manga, Kasur
 - Bahawalpur
 - Rahim Yar Khan
 - Head Sulemanki, Okara

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	300.000
2.	2009-10	300.000
3.	2010-11	395.000
4.	2011-12	395.000
5.	2012-13	350.000
6.	2013-14	136.000

MTDF 2013-16
WILDLIFE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	36.025	40.975	77.000	0.000	77.000
New Schemes					
Regular	48.000	11.000	59.000	0.000	59.000
Total (ongoing+new)	84.025	51.975	136.000	0.000	136.000

Development Program 2014-15

Ongoing Schemes					
Regular	157.328	82.473	239.800	0.000	239.800
New Schemes					
Regular	121.000	24.200	145.200	0.000	145.200
Total (ongoing+new)	278.328	106.673	385.000	0.000	385.000

Development Program 2015-16

Ongoing Schemes					
Regular	173.060	90.720	263.780	0.000	263.780
New Schemes					
Regular	133.100	26.620	159.720	0.000	159.720
Total (ongoing+new)	306.160	117.340	423.500	0.000	423.500

WILDLIFE MTDF 2013-16: Grand Total 944.500

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	36.025	40.975	0.000	77.000	104.288	0.000
NEW SCHEMES	3	48.000	11.000	0.000	59.000	166.000	173.000
Grand Total	8	84.025	51.975	0.000	136.000	270.288	173.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1398	Veterinary Facilities at Safari Zoo, Lahore. 13-10-2012 Lahore	47.216	5.000	6.000	4.869	10.869	31.288	0.000	0.000
1399	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara. 28-07-2011 Okara , Depalpur	48.185	15.702	8.804	6.413	15.217	18.000	0.000	0.000
1400	Development and Improvement of Zoological Garden, D.G. Khan (Phase- II). 28-07-2011 Dera Ghazi Khan	37.357	10.731	2.647	7.710	10.357	17.000	0.000	0.000
1401	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur. 12-09-2012 Bahawalpur	73.986	47.986	0.000	20.072	20.072	10.000	0.000	0.000
1402	Improvement / Rehabilitation of Wildlife Park R.Y. Khan. 28-07-2011 Rahim Yar Khan	54.238	8.329	18.574	1.911	20.485	28.000	0.000	0.000
Sub-Total: Regular		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000
Total: ON-GOING SCHEMES		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000

NEW SCHEMES

Regular

1403	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree Un-Approved Rawalpindi , Murree	150.000	0.000	7.000	3.000	10.000	50.000	58.000	32.000
1404	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur Un-Approved Kasur , Chunian	100.000	0.000	7.000	3.000	10.000	60.000	60.000	15.000
1405	Captive Breeding Facilities for Chinkara. Un-Approved Dera Ghazi Khan, Khanewal	150.000	0.000	34.000	5.000	39.000	56.000	55.000	0.000
Sub-Total: Regular		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Total: NEW SCHEMES		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Grand Total		660.982	87.748	84.025	51.975	136.000	270.288	173.000	47.000

FISHERIES

VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

OBJECTIVES

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion of fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

STRATEGIC INTERVENTIONS

- Capacity building of existing fish seed hatchery and nursery units for productivity enhancement
- Fish seed rearing farm for production of large size fish seed and biological diversification in Chashma Reservoir, Mianwali
- Production of fingerlings of culturable fish species during winter season
- Research and propagation of Mono-sex Tilapia.
- Mass Motivation campaign for promotion of fisheries

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2011-12	Expected Achievement (2012-13)	Target (2013-14)
Fish Seed Production(million)	89.000	96.600	91.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	235.000
3.	2011-12	370.000
4.	2012-13	250.000
5.	2013-14	158.000

MTDF 2013-16
FISHERIES : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.672	5.328	21.000	0.000	21.000
New Schemes					
Regular	22.250	14.750	37.000	0.000	37.000
Block	90.000	10.000	100.000	0.000	100.000
Total New	112.250	24.750	137.000	0.000	137.000
Total (ongoing+new)	127.922	30.078	158.000	0.000	158.000

Development Program 2014-15

Ongoing Schemes					
Regular	66.012	5.488	71.500	0.000	71.500
New Schemes					
Regular	167.475	36.025	203.500	0.000	203.500
Total (ongoing+new)	233.487	41.513	275.000	0.000	275.000

Development Program 2015-16

Ongoing Schemes					
Regular	72.613	6.037	78.650	0.000	78.650
New Schemes					
Regular	184.223	39.628	223.850	0.000	223.850
Total (ongoing+new)	256.836	45.664	302.500	0.000	302.500
FISHERIES MTDF 2013-16: Grand Total					735.500

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	15.672	5.328	0.000	21.000	31.661	0.000
Total: ON-GOING SCHEMES	1	15.672	5.328	0.000	21.000	31.661	0.000
<u>NEW SCHEMES</u>							
Regular	4	22.250	14.750	0.000	37.000	46.000	25.000
Blocks	1	90.000	10.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	5	112.250	24.750	0.000	137.000	46.000	25.000
Grand Total	6	127.922	30.078	0.000	158.000	77.661	25.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1406	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 26-11-2012 Punjab	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Sub-Total: Regular		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Total: ON-GOING SCHEMES		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000

NEW SCHEMES

Regular

1407	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali Un-Approved Mianwali	100.000	0.000	7.000	3.000	10.000	10.000	10.000	10.000
1408	Production of Fingerlings of Culturable Fish Species during Winter Season Un-Approved Sheikhupura , Farooqabad	35.000	0.000	4.000	3.000	7.000	14.000	15.000	0.000
1409	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Un-Approved Punjab	12.000	0.000	0.000	5.000	5.000	7.000	0.000	0.000
1410	Propagation of Mono-sex Tilapia. (Pilot Project) Un-Approved Khanewal,Faisalabad , Khanewal,Kasur	30.000	0.000	11.250	3.750	15.000	15.000	0.000	0.000
Sub-Total: Regular		177.000	0.000	22.250	14.750	37.000	46.000	25.000	10.000

Blocks

1411	Block Allocation for fast moving/ un-funded schemes Un-Approved Punjab	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Sub-Total: Blocks		100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		277.000	0.000	112.250	24.750	137.000	46.000	25.000	10.000
Grand Total		375.067	45.410	127.922	30.078	158.000	77.661	25.000	10.000

FOOD

VISION

Ensure food security for the inhabitants of the Punjab province through provision of essential food stuff at affordable prices.

OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 100,000 Tons Capacity at D.G.Khan, Rajanpur and Lahore.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	100.000
2.	2010-11	200.000
3.	2011-12	230.000
4.	2012-13	200.000
5.	2013-14	110.000

MTDF 2013-16
FOOD
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	105.000	5.000	110.000	0.000	110.000
Total (ongoing+new)	105.000	5.000	110.000	0.000	110.000

Development Program 2014-15

Ongoing Schemes					
Regular	220.000	0.000	220.000	0.000	220.000
Total (ongoing+new)	220.000	0.000	220.000	0.000	220.000

Development Program 2015-16

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	242.000
Total (ongoing+new)	242.000	0.000	242.000	0.000	242.000
FOOD MTDF 2013-16: Grand Total					572.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	105.000	5.000	0.000	110.000	253.123	242.000
Grand Total	2	105.000	5.000	0.000	110.000	253.123	242.000

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1412	Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore. Lahore	76.330	33.207	10.000	0.000	10.000	33.123	0.000	0.000
1413	Construction of Concrete Silos 100000 Tons Capacity 05-05-2012 Rajanpur, Lahore, Dera Ghazi Khan , Fazilpur, Lahore, Dera Ghazi Khan	977.639	100.000	95.000	5.000	100.000	220.000	242.000	305.639
Sub-Total: Regular		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Total: ON-GOING SCHEMES		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Grand Total		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639

LIVESTOCK

VISION

Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital and initiatives in the sector for poverty alleviation, food security & generation of exportable surpluses.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

STRATEGIC INTERVENTIONS

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute , Pattoki

- Exploration of biogas energy resources at livestock farms in holistic manner
- Augmenting rural poultry production in less developed areas

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	2,000.000
2.	2010-11	2,000.000
3.	2011-12	2,500.000
4.	2012-13	1,650.000
5.	2013-14	1,444.000

MTDF 2013-16
LIVESTOCK : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	10.000	111.000	121.000	0.000	121.000
New Schemes					
Regular	5.000	118.000	123.000	0.000	123.000
Block	750.000	450.000	1,200.000	0.000	1,200.000
Total	755.000	568.000	1,323.000	0.000	1,323.000
Total (ongoing+new)	765.000	679.000	1444.000	0.000	1444.000

Development Program 2014-15

Ongoing Schemes					
Regular	280.000	600.000	880.000	0.000	880.000
New Schemes					
Regular	400.000	590.000	990.000	0.000	990.000
Total (ongoing+new)	680.000	1,190.000	1,870.000	0.000	1,870.000

Development Program 2015-16

Ongoing Schemes					
Regular	308.000	660.000	968.000	0.000	968.000
New Schemes					
Regular	440.000	649.000	1,089.000	0.000	1,089.000
Total (ongoing+new)	748.000	1,309.000	2,057.000	0.000	2,057.000

LIVESTOCK MTDF 2013-16:Grand Total 5,371.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	10.000	111.000	0.000	121.000	146.000	20.000
Total: ON-GOING SCHEMES	6	10.000	111.000	0.000	121.000	146.000	20.000
<u>NEW SCHEMES</u>							
Regular	3	5.000	118.000	0.000	123.000	808.849	785.594
Blocks	2	750.000	450.000	0.000	1,200.000	0.000	0.000
Total: NEW SCHEMES	5	755.000	568.000	0.000	1,323.000	808.849	785.594
Grand Total	11	765.000	679.000	0.000	1,444.000	954.849	805.594

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1414	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki 09-07-2011 Kasur , Pattoki	59.422	42.000	0.000	17.422	17.422	0.000	0.000	0.000
1415	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15-09-2011 Kasur , Pattoki	126.251	32.002	10.000	30.249	40.249	54.000	0.000	0.000
1416	Exploration of Biogas Energy Resources at Semen Production Unit (SPU) and Livestock Experiment Station (LES), Qadirabad, District Sahiwal (Pilot Project) 13-02-2013 Sahiwal	8.260	1.087	0.000	4.000	4.000	3.173	0.000	0.000
1417	Establishment of Para Vets School at Layyah 17-06-2011 Layyah	153.650	93.578	0.000	30.072	30.072	30.000	0.000	0.000
1418	Restructuring and Reorganization of Breeding Services in Punjab 25-05-2011 Punjab , All Tehsil	126.251	64.247	0.000	19.177	19.177	22.827	20.000	0.000
1419	Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur 15-09-2011 Dera Ghazi Khan,Rajanpur	99.000	52.920	0.000	10.080	10.080	36.000	0.000	0.000
Sub-Total: Regular		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000
Total: ON-GOING SCHEMES		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000

NEW SCHEMES

Regular

1420	Provision of Missing Facilities at CVAS Jhang Un-Approved Jhang	168.980	0.000	0.000	30.778	30.778	52.505	49.697	36.000
1421	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab Un-Approved Punjab	60.000	0.000	5.000	35.000	40.000	20.000	0.000	0.000
1422	Livestock Access to Markets Project - IFAD Assisted Un-Approved Bhakar,Khushab,Layyah,Mianwali , All Tehsils	4,419.000	0.000	0.000	52.222	52.222	736.344	735.897	2,894.778
Sub-Total: Regular		4,647.980	0.000	5.000	118.000	123.000	808.849	785.594	2,930.778

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1423	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	700.000	0.000	500.000	200.000	700.000	0.000	0.000	0.000
1424	Block Allocation for new initiatives under livestock Sector Un-Approved Punjab	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		1,200.000	0.000	750.000	450.000	1,200.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,847.980	0.000	755.000	568.000	1,323.000	808.849	785.594	2,930.778
Grand Total		6,420.814	285.834	765.000	679.000	1,444.000	954.849	805.594	2,930.778

INDUSTRIES, COMMERCE AND INVESTMENT

VISION

Promotion of Industry, Commerce Investment for Technological upgradation, Employment generation in Industrial & Services Sector and Sustained growth in foreign & local investment.

OBJECTIVES

- Create an enabling environment for the private sector to grow and prosper.
- The resulting economic activity will achieve the government's objectives of employment generation, increased income and poverty alleviation
- Creating a better quality of life for the citizens of Punjab by;
 - Encouraging private sector to invest in Punjab
 - Generating growth in the economy to create employment
 - Up-grading technology to enhance profitability
 - Improving infrastructure necessary for economic uplift
 - Up-grading technology to enhance profitability

STRATEGIC INTERVENTIONS

The priorities and strategies of the Department are proposed as under:

- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Court Consumer / Protection Council in various District of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	400.000
2.	2008-09	1,300.000
3.	2009-10	350.000
4.	2010-11	220.000
5.	2011-12	2,860.000
6.	2012-13	350.000
7	2013-14	3,202.000

MTDF 2013-16
INDUSTRIES COMMERCE & INVESTMENT: SUMMARY
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	68.000	68.000	0.000	68.000
Total	0.000	68.000	68.000	0.000	68.000
New Schemes	10.000	3124.000	3134.000	0.000	3134.000
Total	10.000	3124.000	3134.000	0.000	3134.000
Total ongoing +New	10.000	3192.000	3202.000	0.000	3202.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	171.000	171.000	0.000	171.000
Total	0.000	171.000	171.000	0.000	171.000
New Schemes	11.000	37.000	48.000	0.000	48.000
Total	11.000	37.000	48.000	0.000	48.000
Total ongoing +New	11.000	208.000	219.000	0.000	219.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	188.000	188.000	0.000	188.000
Total	0.000	188.000	188.000	0.000	188.000
New Schemes	12.000	41.000	53.000	0.000	53.000
Total	12.000	41.000	53.000	0.000	53.000
Total ongoing +New	12.000	229.000	241.000	0.000	241.000
Industries Commerce & Investment MTDF 2013-16					6079.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Commerce and Investment (C&I)	1	0.000	10.000	0.000	10.000	28.330	0.000
Punjab Small Industries Corporation (PSIC)	5	0.000	47.582	0.000	47.582	60.209	16.000
Controller Printing and Stationery(CPS)	1	0.000	10.418	0.000	10.418	66.000	0.000
Total: ON-GOING SCHEMES	7	0.000	68.000	0.000	68.000	154.539	16.000
<u>NEW SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	2	0.000	4.000	0.000	4.000	4.000	4.000
Consumer Protection Council(CPC)	2	10.000	0.000	0.000	10.000	60.000	0.000
Industrial Estate Regular	1	0.000	3,000.000	0.000	3,000.000	0.000	0.000
	1	0.000	120.000	0.000	120.000	0.000	0.000
Total: NEW SCHEMES	6	10.000	3,124.000	0.000	3,134.000	64.000	4.000
Grand Total	13	10.000	3,192.000	0.000	3,202.000	218.539	20.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Commerce and Investment (C&I)

1425	Registration of Geographical Indications 29-08-2008 Lahore	99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000
Sub-Total: Commerce and Investment (C&I)		99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000

Punjab Small Industries Corporation (PSIC)

1426	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products. 13-08-2011 Rawalpindi , Taxila	42.387	30.500	0.000	11.887	11.887	0.000	0.000	0.000
1427	Customized Lending for Metal Works Artisans at Kot Abdul Malik. 25-02-2013 Lahore	26.517	5.000	0.000	4.984	4.984	7.533	9.000	0.000
1428	Census & survey of small & cottage industry of Punjab. 30-12-2011 Punjab	197.392	154.528	0.000	10.864	10.864	32.000	0.000	0.000
1429	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-02-2013 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur	25.077	5.950	0.000	5.047	5.047	7.080	7.000	0.000
1430	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills 25-02-2013 Bahawalpur & Bahawalnagar	33.396	5.000	0.000	14.800	14.800	13.596	0.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		324.769	200.978	0.000	47.582	47.582	60.209	16.000	0.000

Controller Printing and Stationery(CPS)

1431	Up-gradation of printing facilities at Government Printing Press Lahore and Bahawalpur 15-09-2011 Lahore, Bahawalpur , Lahore, Bahawalpur	91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Sub-Total: Controller Printing and Stationery(CPS)		91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Total: ON-GOING SCHEMES		515.539	277.000	0.000	68.000	68.000	154.539	16.000	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Punjab Small Industries Corporation (PSIC)

1432	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal Un-Approved Khanewal	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1433	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, Gujranwala, Gujrat & Chakwal Un-Approved Punjab	10.000	0.000	0.000	2.000	2.000	4.000	4.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		12.000	0.000	0.000	4.000	4.000	4.000	4.000	0.000

Consumer Protection Council(CPC)

1434	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan Un-Approved Dera Ghazi Khan	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
1435	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Un-Approved Bahawalpur , B,pur	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
Sub-Total: Consumer Protection Council(CPC)		70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000

Industrial Estate

1436	Establishment of Industrial Estate / City Un-Approved Punjab	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Sub-Total: Industrial Estate		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000

Regular

1437	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab Un-Approved Punjab	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: Regular		120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,202.000	0.000	10.000	3,124.000	3,134.000	64.000	4.000	0.000
Grand Total		3,717.539	277.000	10.000	3,192.000	3,202.000	218.539	20.000	0.000

MINES & MINERALS

VISION

To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.

OBJECTIVES

- To expand mining sector by focusing on discovery and exploration of new mineral resources.
- To enhance public sector investment for exploration/resource mapping and development of geological-database for minerals.
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector.
- To encourage and support exploitation of minerals, particularly through private sector.
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector.
- To develop schemes for welfare and safety of mine workers.
- To provide internationally competitive regulatory frame work–mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries.

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995.
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- Evaluation of coal deposits in Salt Range.
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers.
- Mine workers welfare schemes, provision of medical care facilities.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	205.000
2.	2008-09	300.000
3.	2009-10	300.000
4.	2010-11	300.000
5.	2011-12	300.000
6.	2012-13	300.000
7.	2013-14	421.000

MTDF 2013-16

Mines & Minerals : Summary

Summary Development Programme 2013-14

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	48.306	72.694	121	0	121
Total On-going schemes	48.306	72.694	121		121
New Schemes	0	0	0	0	0
BLOCK	190	110	300	0	100
Total New schemes	190	110	300	0	300
Total On-going + New schemes	238.306	182.694	421.00	0	421.00

Development Programme 2014-15

On-going schemes	48.000	121.000	169.000	0	169.000
Total On-going schemes	48.000	121.000	169.000	0	169.000
New Schemes	0.000	51.000	51.000	0	51.000
Total New schemes	0.000	51.000	51.000	0	51.000
Total On-going + New schemes	48.000	172.000	220.000	0.000	220.000

Development Programme 2015-16

On-going schemes	53.00	133.00	186.00	0	186.00
Total On-going schemes	53.00	133.00	186.00	0	186.00
New Schemes	0.00	56.000	56.000	0	56.00
Total New schemes	0.00	56.00	56.00	0	56.00
Total On-going + New schemes	53.00	189.00	242.00	0.00	242.00
Mines & Minerals MTDF 2013-16: Grant Total					883.00

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	48.306	72.694	0.000	121.000	93.971	83.925
NEW SCHEMES	1	190.000	110.000	0.000	300.000	0.000	0.000
Grand Total	8	238.306	182.694	0.000	421.000	93.971	83.925

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1438	Extension of Punjab School of Mines, Katas. 12-08-2009 Chakwal , Choa Saiden Shah	75.276	37.620	5.033	10.000	15.033	8.971	0.000	0.000
1439	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	56.798	32.794	4.005	19.999	24.004	0.000	0.000	0.000
1440	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	64.825	16.000	39.268	9.557	48.825	0.000	0.000	0.000
1441	Strengthening of Mine Survey Institute, Makerwal, District Mianwali. 12-08-2009 Mianwali , Esa Khel	20.438	14.416	0.000	6.022	6.022	0.000	0.000	0.000
1442	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal. 12-08-2009 Mianwali , Esa Khel	40.719	33.603	0.000	7.116	7.116	0.000	0.000	0.000
1443	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II) Chiniot	131.000	0.000	0.000	10.000	10.000	60.000	61.325	0.000
1444	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II) 24-02-2013 Chiniot,Sargodha,Faisalabad and Sheikhpura , -	57.600	0.000	0.000	10.000	10.000	25.000	22.600	0.000
Sub-Total: Regular		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000
Total: ON-GOING SCHEMES		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000

NEW SCHEMES

Blocks

1445	Block Allocation for fast moving/ unfunded schemes Punjab	300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Grand Total		746.656	134.433	238.306	182.694	421.000	93.971	83.925	0.000

INFORMATION TECHNOLOGY

VISION

Vision of the Government of the Punjab is to make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

OBJECTIVES

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness.
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

STRATEGIC INTERVENTIONS

- IT based solutions for improvement of various business processes in key departments including Police, Health, Transport, Public Prosecution Departments, and Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of the Punjab". The project is part of broader vision of Government of the Punjab to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.

- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

TRENDS OF ALLOCATION

An amount of Rs.5,167 million has been earmarked for IT Sector in 2013-14 for implementation of projects sponsored by Punjab Information Technology Board and by other government departments.

Trend of Allocation

(Rs. In Million)

Sr. No	Year	Allocation
1	2007-08	1,250.000
2	2008-09	1,500.000
3	2009-10	1,300.000
4	2010-11	1,960.000
5	2011-12	2,000.000
6	2012-13	2,400.000
7	2013-14	5,167.000

MTDF 2013-16
Information Technology : Summary
Development Programme 2013-14

(Rs. In Million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
BOR	0	90	90	4,300.00	4,390.00
PITB	0	142.803	142.803	0	142.803
Lahore High Court	0	50	50	0	50
Police Department	0	120.238	120.238	0	120.238
Children Library Complex	0	3.5	3.5	0	3.5
Transport Department	0	10.459	10.459	0	10.459
Total	0.000	417.000	417.000	4,300.000	4,717.000
New Schemes					
Regular	0	450	450	0	450
Total	0.000	450.000	450.000	0.000	450.000
Total (ongoing+new)	0.000	867.000	867.000	4,300.000	5,167.000

Development Programme 2014-15

Ongoing Schemes					
BOR	0	0	0	4,120.19	4,120.19
PITB	0	198.948	198.948	0	198.948
Lahore High Court	0	104.311	104.311	0	104.311
Police Department	0	140.129	140.129	0	140.129
Transport Department	0	0	0	0	0
Total	0.000	443.388	443.388	4,120.187	4,563.575
New Schemes					
Prosecution Department	0	50	50	0	50
Block	0	0	0	0	0
Total	0.000	50.000	50.000	0.000	50.000
Total (ongoing+new)	0.000	493.388	493.388	4,120.187	4,613.575

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Board of Revenue (BOR)	1	0.000	90.000	4,300.000	4,390.000	4,120.187	0.000
Punjab Information Technology Board (PITB)	3	0.000	142.803	0.000	142.803	40.686	45.000
Lahore High Court (LHC)	1	0.000	50.000	0.000	50.000	104.311	0.000
Police Department	4	0.000	120.238	0.000	120.238	140.129	0.000
Children Library Complex	1	0.000	3.500	0.000	3.500	2.750	0.000
Transport Department	1	0.000	10.459	0.000	10.459	60.276	0.000
Total: ON-GOING SCHEMES	11	0.000	417.000	4,300.000	4,717.000	4,468.339	45.000
<u>NEW SCHEMES</u>							
Reguler	3	0.000	450.000	0.000	450.000	50.000	0.000
Total: NEW SCHEMES	3	0.000	450.000	0.000	450.000	50.000	0.000
Grand Total	14	0.000	867.000	4,300.000	5,167.000	4,518.339	45.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Board of Revenue (BOR)

1446	Land Record Management & Information Systems Project (Phase-I) 20-11-2012 Punjab Comp ID 9582	11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000
			Local:	0.000	90.000				
			Foreign:	0.000	4,300.000				
Sub-Total: Board of Revenue (BOR)		11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000

Punjab Information Technology Board (PITB)

1447	Technology Incubator at Arfa Software Technology Park 16-01-2013 Punjab Comp ID 9583	186.500	50.000	0.000	50.814	50.814	40.686	45.000	0.000
1448	Disease Surveillance System 09-04-2013 Punjab Comp ID 9584	155.992	100.000	0.000	55.992	55.992	0.000	0.000	0.000
1449	Larvaciding and Fogging/IRS Reporting System 05-09-2012 Punjab Comp ID 9585	55.997	20.000	0.000	35.997	35.997	0.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		398.489	170.000	0.000	142.803	142.803	40.686	45.000	0.000

Lahore High Court (LHC)

1450	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 01-01-2013 Punjab Comp ID 9587	193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000
Sub-Total: Lahore High Court (LHC)		193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000

Police Department

1451	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) 05-05-2011 Punjab Comp ID 9588	41.313	22.050	0.000	19.263	19.263	0.000	0.000	0.000
1452	Police Reforms in 100 Model Police Stations of Punjab through Information Technology 11-04-2012 Punjab Comp ID 9589	156.114	111.750	0.000	20.000	20.000	24.364	0.000	0.000
1453	Information Technology Capacity Building of 100 Model Police Stations of Punjab 11-04-2012 Punjab Comp ID 9590	189.575	158.600	0.000	30.975	30.975	0.000	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1454	Driving License Management Information System (Phase-II) 10-10-2012 Punjab Comp ID 9591	191.607	25.842	0.000	50.000	50.000	115.765	0.000	0.000
Sub-Total: Police Department		578.609	318.242	0.000	120.238	120.238	140.129	0.000	0.000
Children Library Complex									
1455	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (Revised) 22-12-2012 Punjab Comp ID 9592	6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Sub-Total: Children Library Complex		6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Transport Department									
1456	Computerization of Transport Department (TDAS)-Phase-II 03-04-2012 Punjab Comp ID 9593	110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Sub-Total: Transport Department		110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Total: ON-GOING SCHEMES		12,488.697	2,794.074	0.000	4,717.000	4,717.000	4,468.339	45.000	0.000
NEW SCHEMES									
Reguler									
1457	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Un-Approved Punjab Comp ID 9594	100.000		0.000	50.000	50.000	50.000	0.000	0.000
1458	Block Allocation for New Initiatives under I.T Sector. Punjab Comp ID 9595	100.000		0.000	100.000	100.000	0.000	0.000	0.000
1459	Citizen Centred E-governance initiatives Un-Approved Punjab Comp ID 11948	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Reguler		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Total: NEW SCHEMES		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Grand Total		12,988.697	2,794.074	0.000	5,167.000	5,167.000	4,518.339	45.000	0.000

LABOUR & HUMAN RESOURCE DEPARTMENT

VISION

Meeting challenges of the modern day labour force through improvement of working conditions and environment in workplaces, raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system.

OBJECTIVES

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the work place through industrial peace; promote healthy labour-management relations for greater socio-economic progress and facilitate implementation of Occupational Safety and Health of Labour; and undertaking other welfare measures for workers' families including healthcare, education and housing.

STRATEGIC INTERVENTIONS

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore, Chunian, Kot Radh kishan, Pattoki.
- Awareness of workers and employers of their rights and obligations under the Labour laws
- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	60.000
2.	2007-08	95.000
3.	2008-09	100.000
4.	2009-10	70.000
5.	2010-11	85.000
6.	2011-12	70.646
7.	2012-13	100.000
8.	2013-14	42.000

MTDF 2013-16
Labour & Human Resource
Development Programme 2013-14

Rs. In Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	40.000	42.000	0.000	42.000
Total	2.000	40.000	42.000	0.000	42.000
New Schemes	0.000	0.000	31.531	0.000	31.531
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	2.000	40.000	42.000	0.000	42.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	90.000	92.000	0.000	92.000
Total	2.000	90.000	92.000	0.000	92.000
New Schemes	4.000	31.000	35.000	0.000	35.000
Total	4.000	31.000	35.000	0.000	35.000
Total ongoing +New	6.000	121.000	127.000	0.000	127.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	99.000	101.000	0.000	101.000
Total	0.000	99.000	101.000	0.000	101.000
New Schemes	4.000	34.000	38.000	0.000	38.000
Total	4.000	34.000	38.000	0.000	38.000
Total ongoing +New	4.000	133.000	139.000	0.000	139.000
Labour MTDF 2013-16					381.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	40.000	0.000	42.000	154.790	144.448
Grand Total	4	2.000	40.000	0.000	42.000	154.790	144.448

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

1460	Establishment of Labour Market Information and Resource Centre (2011-2016) 09-09-2011 Punjab , Lahore (headquarters)	65.272	12.270	2.000	3.000	5.000	33.000	10.502	4.500
1461	Elimination of bonded labour in brick kilns (2008-2014) 16-09-2008 Lahore,Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,	123.367	102.228	0.000	17.017	17.017	4.122	0.000	0.000
1462	Combating Worst Forms of Child Labour in 4 districts of Punjab (2011-2016) 04-11-2011 Jhulem,Chakwal,Jhang,Layyah	180.832	10.206	0.000	9.912	9.912	71.768	72.546	16.400
1463	Elimination of bonded labour in 4 Districts of Punjab.(2012-2018) 13-10-2012 Faisalabad,Sargodha,Gujrat,Bahawalpur , Faisalabad, Sargodha, Gujrat, Bahawalpur	196.987	12.405	0.000	10.071	10.071	45.900	61.400	67.211
Sub-Total: Reguler		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Total: ON-GOING SCHEMES		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Grand Total		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111

TRANSPORT

VISION

Provision of efficient, economical, comfortable and safe transport facility for the public in Punjab

OBJECTIVES

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

NEW INITIATIVES / STRATEGIC INTERVENTIONS:

- To encourage private investment in the urban transport sector in Public Private Partnership mode.
- Provision of subsidy to the urban transporters to facilitate induction of new buses in the Urban Transport System.
- Capacity building of the department through Transport Planning Unit.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	50.000
2.	2008-09	100.000
3.	2009-10	125.000
4.	2010-11	1,190.000
5.	2011-12	7,300.000
6.	2012-13	6,200.000
7.	2013-14	6,360.000

MTDF 2013-16
Transport : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	0.000	40.000
Total	0.000	40.000	40.000	0.000	40.000
New Schemes					
Regular	0.000	920.000	920.000	0.000	920.000
Block	0.000	5,400.000	5,400.000	0.000	5,400.000
Total	0.000	6,320.000	6,320.000	0.000	6,320.000
Total (ongoing+new)	0.000	6,360.000	6,360.000	0.000	6,360.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	42.152	42.152	0.000	42.152
Total	0.000	42.152	42.152	0.000	42.152
New Schemes					
Regular	0.000	1,045.000	1,045.000	0.000	1,045.000
Total	0.000	1,045.000	1,045.000	0.000	1,045.000
Total (ongoing+new)	0.000	1,087.152	1,087.152	0.000	1,087.152

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	1,149.500	1,149.500	0.000	1,149.500
Total	0.000	1,149.500	1,149.500	0.000	1,149.500
Total (ongoing+new)	0.000	1,149.500	1,149.500	0.000	1,149.500

MTDF 2013-16: Grand Total 8,596.652

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	40.000	0.000	40.000	42.152	0.000
Total: ON-GOING SCHEMES	1	0.000	40.000	0.000	40.000	42.152	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	920.000	0.000	920.000	30.000	0.000
Blocks	1	0.000	5,400.000	0.000	5,400.000	0.000	0.000
Total: NEW SCHEMES	5	0.000	6,320.000	0.000	6,320.000	30.000	0.000
Grand Total	6	0.000	6,360.000	0.000	6,360.000	72.152	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1464	Establishment of Transport Planning Unit in Transport Department 14-05-2011 Lahore	157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Sub-Total: Regular		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Total: ON-GOING SCHEMES		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000

NEW SCHEMES

Regular

1465	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore. Un-Approved Lahore	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
1466	Payment of Subsidy for induction of CNG / Diesel Buses in Urban Transport System Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1467	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab. Un-Approved Punjab	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1468	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Regular		950.000	0.000	0.000	920.000	920.000	30.000	0.000	0.000

Blocks

1469	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Sub-Total: Blocks		5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,350.000	0.000	0.000	6,320.000	6,320.000	30.000	0.000	0.000
Grand Total		6,507.929	75.777	0.000	6,360.000	6,360.000	72.152	0.000	0.000

EMERGENCY SERVICE

VISION

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

OBJECTIVES

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

STRATEGIC INTERVENTIONS

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.

- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.

Trend of Allocations

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2006-07	900.000
2.	2007-08	1,804.000
3.	2008-09	2,500.000
4.	2009-10	2,000.000
5.	2010-11	2,000.000
6.	2011-12	2,100.000
7.	2012-13	2,100.000
8.	2013-14	1,652.000

MTDF 2013-16
EMERGENCY SERVICES: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	245.000	113.799	358.799	0.000	358.799
Total	245.000	113.799	358.799	0.000	358.799
New Schemes					
Regular	62.500	480.701	543.201	0.000	543.201
Block Allocation	0.000	750.000	750.000	0.000	750.000
Total	62.500	1230.701	1293.201	0.000	1293.201
Grand Total	307.500	1344.500	1652.000	0.000	1652.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	147.950	819.171	967.121	0.000	967.121
Total	147.950	819.171	967.121	0.000	967.121
New Schemes					
Block Allocation	0.000	825.000	825.000	0.000	825.000
Total	0.000	825.000	825.000	0.000	825.000
Grand Total	147.950	1644.171	1792.121	0.000	1792.121

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	162.745	901.088	1063.833	0.000	1063.833
Total	162.745	901.088	1063.833	0.000	1063.833
New Schemes					
Block Allocation	0.000	907.500	907.500	0.000	907.500
Total	0.000	907.500	907.500	0.000	907.500
Emergency Services Grand Total	162.745	1808.588	1971.333	0.000	1971.333

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	245.000	113.799	0.000	358.799	212.000	0.000
Total: ON-GOING SCHEMES	3	245.000	113.799	0.000	358.799	212.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	62.500	480.701	0.000	543.201	1,259.299	1,426.500
Blocks	1	0.000	750.000	0.000	750.000	0.000	0.000
Total: NEW SCHEMES	5	62.500	1,230.701	0.000	1,293.201	1,259.299	1,426.500
Grand Total	8	307.500	1,344.500	0.000	1,652.000	1,471.299	1,426.500

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1470	Establishment of Emergency Services Academy at Lahore 22-04-2013 Lahore	908.852	496.175	200.000	0.000	200.000	212.000	0.000	0.000
1471	Strengthening of Emergency Service in Existing Cities 18-04-2012 Lahore,Rawalpindi,Faisalabad , Lahore, Rawalpindi, Faisalabad & Taxila	186.911	151.170	34.000	1.500	35.500	0.000	0.000	0.000
1472	Establishment of Emergency Service in Tehsils of Punjab (Phase-I) 08-05-2012 Rawalpindi,Faisalabad,Multan, Gujrat,Bahawalpur,Kasur,Khanewal,Sahi wal and Rahim Yar Khan , Liaquatpur, Sadiqabad, Khanpur, Ahmed Pur East, Jaranwala, Kharian, Chichawatni, Pattoki (Phoolnagar), Muridke, Kabirwala, Mian Channu, Gujjar Khan	672.790	537.810	11.000	112.299	123.299	0.000	0.000	0.000
Sub-Total: Regular		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000
Total: ON-GOING SCHEMES		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000

NEW SCHEMES

Regular

1473	Capacity Building for managing emergencies in High raise Buildings Approved Lahore	300.000	0.000	0.000	250.000	250.000	50.000	0.000	0.000
1474	Establishment of Emergency Service in Tehsils of Punjab (Phase-II) Un-Approved Punjab	2,229.000		12.500	30.000	42.500	1,000.000	1,186.500	0.000
1475	Capacity Building of Emergency Service in Punjab (Revenue) Un-Approved Punjab	500.000		0.000	200.701	200.701	109.299	190.000	0.000
1476	Provision of Missing Facilities for all Districts (Capital) Un-Approved Punjab	200.000		50.000	0.000	50.000	100.000	50.000	0.000
Sub-Total: Regular		3,229.000	0.000	62.500	480.701	543.201	1,259.299	1,426.500	0.000

Blocks

1477	Block Allocation for Fast Moving/ Un-Funded Schemes Un-Approved Punjab	750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Sub-Total: Blocks		750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,979.000	0.000	62.500	1,230.701	1,293.201	1,259.299	1,426.500	0.000
Grand Total		5,747.553	1,185.155	307.500	1,344.500	1,652.000	1,471.299	1,426.500	0.000

TOURISM

VISION

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country

OBJECTIVES

- Provision of infrastructure and allied facilities for the promotion of tourism;
- Preservation and development of existing and potential tourist resorts;
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Improvement and up-gradation of Tourist Resort at Kallar Kahar and Lal Sohanara, Bahawalpur
- Renovation / Up-gradation of Patriata Chairlift / Cable Car System through replacement of Haul Rope, Tension Rope, revamping and provision of missing facilities at Murree.
- Eco-Tourism at Dhurabhi Lake, Chakwal
- Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan to preserve its cultural and historical heritage.

TRENDS OF ALLOCATION

(Rs. in million)

Sr. No.	Year	Original Allocation
1.	2009-10	163.000
2.	2010-11	1,675.000
3.	2011-12	250.000
4.	2012-13	300.000
5.	2013-14	334.000

MTDF 2013-16
TOURISM
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	85.000	85.000	0.000	85.000
New Schemes					
Regular	10.000	9.000	19.000	0.000	19.000
Block	0.000	230.000	230.000	0.000	230.000
Total (ongoing+new)	10.000	324.000	334.000	0.000	334.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
New Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
Total (ongoing+new)	0.000	187.000	187.000	0.000	187.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
New Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
Total (ongoing+new)	0.000	205.700	205.700	0.000	205.700
TOURISM MTDF 2013-16: Grand Total					726.700

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	0.000	85.000	0.000	85.000	0.000	0.000
Total: ON-GOING SCHEMES	7	0.000	85.000	0.000	85.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	2	10.000	9.000	0.000	19.000	31.000	30.000
Blocks	1	0.000	230.000	0.000	230.000	0.000	0.000
Total: NEW SCHEMES	3	10.000	239.000	0.000	249.000	31.000	30.000
Grand Total	10	10.000	324.000	0.000	334.000	31.000	30.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1478	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 18-07-2011 Rawalpindi , Murree	137.410	117.514	0.000	19.896	19.896	0.000	0.000	0.000
1479	Revamping Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 21-02-2012 Rawalpindi , Murree	19.395	10.000	0.000	9.395	9.395	0.000	0.000	0.000
1480	Replacement of Haul Rope, Tension Rope and Parts of Chairlift and Cable Car System at Gulehra Gali, Patriata. 16-10-2012 Rawalpindi , Murree	75.981	56.855	0.000	19.126	19.126	0.000	0.000	0.000
1481	Tourist Resort Kallar Kahar 21-02-2012 Chakwal , K.K	8.141	5.000	0.000	3.141	3.141	0.000	0.000	0.000
1482	Development of Tourism at Dharabi Lake, District Chakwal. 16-10-2012 Chakwal	2.489	0.620	0.000	1.869	1.869	0.000	0.000	0.000
1483	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore. 16-10-2012 Lahore	10.000	1.732	0.000	8.268	8.268	0.000	0.000	0.000
1484	Renovation / Up gradation of Lal Sohanara Resort Bahawalpur. 06-03-2012 Bahawalpur	54.590	31.285	0.000	23.305	23.305	0.000	0.000	0.000
Sub-Total: Regular		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000

NEW SCHEMES

Regular

1485	Construction of Boundary Wall around Tourist Resort at Jallo Park. Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1486	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan Un-Approved Rajanpur	70.000	0.000	0.000	9.000	9.000	31.000	30.000	0.000
Sub-Total: Regular		80.000	0.000	10.000	9.000	19.000	31.000	30.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1487	Block Allocation for fast moving / unfunded schemes	230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
	Punjab								
Sub-Total: Blocks		230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
Total: NEW SCHEMES		310.000	0.000	10.000	239.000	249.000	31.000	30.000	0.000
Grand Total		618.006	223.006	10.000	324.000	334.000	31.000	30.000	0.000

ENVIRONMENT

VISION

Promotion and attainment of sustainable development in the province through integration of economic development and environmental consideration

OBJECTIVES

- Promote environment awareness among the masses
- Implement National Environmental quality Standards (NEQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Imparting environmental sustainability through capacity building of provincial Departments in environmental management by training in various areas of Environmental management including environmental impact assessment and Life cycle assessment etc
- Promote R&D in pollution prevention and environmental improvement

STRATEGIC INTERVENTIONS

- Grass root initiatives through community based environmental improvement
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for development of pollution control technologies
- Establishment of Air quality monitoring system.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1	2007-08	1,150.000
2.	2008-09	1,000.000
3.	2009-10	500.000
4.	2010-11	335.000
5.	2011-12	350.000
6.	2012-13	350.000
7.	2013-14	164.000

MTDF 2013-16
Environment : Summary
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	14.000	14.000	0.000	14.000
Total	0.000	14.000	14.000	0.000	14.000
New Schemes Environment	0.000	20.000	20.000	0.000	20.000
block	0.000	130.000	130.000	0.000	130.000
Total	0.000	150.000	150.000	0.000	150.000
Total ongoing +New	0.000	164.000	164.000	0.000	164.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	74.000	74.000	0.000	74.000
Total	0.000	74.000	74.000	0.000	74.000
New Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
Total ongoing +New	0.000	155.000	155.000	0.000	155.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
New Schemes Environment	0.000	89.000	89.000	0.000	89.000
Total	0.000	89.000	89.000	0.000	89.000
Total ongoing +New	0.000	170.000	170.000	0.000	170.000

ENVIRONMENT MTDF 2013-16 597.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	0.000	14.000	0.000	14.000	36.188	25.600
Total: ON-GOING SCHEMES	2	0.000	14.000	0.000	14.000	36.188	25.600
<u>NEW SCHEMES</u>							
Regular	2	0.000	20.000	0.000	20.000	30.000	10.000
Blocks	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	150.000	0.000	150.000	30.000	10.000
Grand Total	5	0.000	164.000	0.000	164.000	66.188	35.600

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1488	Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery 01-12-2011 Punjab	15.000	11.592	0.000	3.408	3.408	0.000	0.000	0.000
1489	Establishment of Air Quality Monitoring System in the Punjab 23-12-2011 Punjab	81.970	4.748	0.000	10.592	10.592	36.188	25.600	0.000
Sub-Total: Regular		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000
Total: ON-GOING SCHEMES		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000

NEW SCHEMES

Regular

1490	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance Punjab	35.000		0.000	10.000	10.000	25.000	0.000	0.000
1491	Upgradation of EPA Laboratory Multan Punjab	25.000		0.000	10.000	10.000	5.000	10.000	0.000
Sub-Total: Regular		60.000		0.000	20.000	20.000	30.000	10.000	0.000

Blocks

1492	Block Allocation for fast moving/ unfunded schemes Punjab	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Blocks		130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Total: NEW SCHEMES		190.000	0.000	0.000	150.000	150.000	30.000	10.000	0.000
Grand Total		286.970	16.340	0.000	164.000	164.000	66.188	35.600	0.000

INFORMATION & CULTURE

VISION

Promotion and conservation of language Art & Culture of the Punjab on Sustainable basis

OBJECTIVES

- Project and promote policies and priorities of the Government of the Punjab
- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab
- Expansion of existing network of Arts Council and museums in the Punjab
- Conservation & up-gradation of crafts
- Preservation & Restoration of Art work
- To build the government image amongst the masses through effective use of print & electronic media

STRATEGIC INTERVENTIONS

- Development of Cultural Heritage in the Punjab
- Construction of auditoriums for Art Councils at Sargodha.
- Improvement / Renovation and Up-gradation of Lahore Museum Building
- Up-gradation of facilities at Lahore Art Council Mall Road Complex and Cultural Complex

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	450.000
2.	2008-09	400.000
3.	2009-10	400.000
4.	2010-11	295.000
5.	2011-12	60.184
6.	2012-13	200.000
7.	2013-14	106.000

MTDF 2013-16

INFORMATION & CULTURE

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	46.569	4.430	50.999	0.000	50.999
Total	46.569	4.430	50.999	0.000	50.999
New Schemes	22.000	33.001	55.001	0.000	55.001
Total	22.000	33.001	55.001	0.000	55.001
Total ongoing +New	68.569	37.431	106.000	0.000	106.000

Development Programme 2014-15

Ongoing Schemes	292.000	30.000	322.000	0.000	322.000
Total	292.000	30.000	322.000	0.000	322.000
New Schemes	85.000	11.000	96.000	0.000	96.000
Total	85.000	11.000	96.000	0.000	96.000
Total ongoing +New	377.000	41.000	418.000	0.000	418.000

Development Programme 2015-16

Ongoing Schemes	321.000	33.000	354.000	0.000	354.000
Total	32.100	33.000	354.000	0.000	354.000
New Schemes	94.000	12.000	106.000	0.000	106.000
Total	94.000	12.000	106.000	0.000	106.000
Total ongoing +New	415.000	45.000	460.000	0.000	460.000

Information & Culture MTDF 2013-16					1378.000
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INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	46.569	4.430	0.000	50.999	91.758	22.094
NEW SCHEMES	3	22.000	33.001	0.000	55.001	215.000	150.000
Grand Total	7	68.569	37.431	0.000	106.000	306.758	172.094

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1493	Re-Construction of Murree Arts Council. 10-08-2009 Rawalpindi , Murree	82.310	27.140	10.000	0.000	10.000	25.000	15.170	5.000
1494	Construction of Information & Cultural Complex at Rawalpindi 15-03-2007 Rawalpindi	78.300	73.870	0.000	4.430	4.430	0.000	0.000	0.000
1495	Construction of Auditorium for Sargodha Arts Council 31-05-2010 Sargodha	93.424	26.500	15.000	0.000	15.000	40.000	6.924	5.000
1496	Construction of Auditorium for the Gujranwala Arts Council 04-04-2009 Gujranwala , G,wala	73.327	25.000	21.569	0.000	21.569	26.758	0.000	0.000
Sub-Total: Regular		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000
Total: ON-GOING SCHEMES		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000

NEW SCHEMES

Regular

1497	Expension of Punjab Auditorium Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1498	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05-06-2013 Lahore	407.299	0.000	17.000	33.000	50.000	125.000	80.000	152.299
1499	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore. 10-08-2009 Lahore	192.703	0.000	0.000	0.001	0.001	90.000	70.000	32.702
Sub-Total: Regular		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Total: NEW SCHEMES		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Grand Total		932.363	152.510	68.569	37.431	106.000	306.758	172.094	195.001

ARCHAEOLOGY

VISION

To protect and highlight the culture of Pakistan located in Punjab through archaeological explorations, recoveries, documentations, analysis, interpretation, preservation, restoration and exhibition of material remains & artifacts and their conservation

OBJECTIVES

- Through conservation, restoration and preservation retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments / historical buildings for our future generations.
- Training and encouragement of craftsmen and other artisans for conservation
 - Works, Survey, research and documentation of archaeological sites and historical Monuments.
- Excavation of important archaeological sites.
- Preservation of antiquities and establishment of archaeological museums.
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab

STRATEGIC INTERVENTIONS

- Preservation and restoration of Shalamar Garden, Lahore Fort, Anarkali's Tomb and Historical Gates of Lahore
- Master Plan for preservation and restoration of Rohtas Fort, Taxila and Jehangir's tomb
- To protect and conserve various sites of historical importance throughout Punjab.

TREND OF ALLOCATION

(Rs. In million)

Sr. No.	Year	Allocation
1.	2011-12	100.816
2.	2012-13	350.000
3.	2013-14	294.000

MTDF 2013-16
Archaeology : Summary
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Archaeology	13.500	213.912	227.412	0.000	227.412
Total	13.500	235.912	227.412	0.000	227.412
New Schemes Archaeology					
	35.000	31.588	66.588	0.000	66.588
Total	35.000	31.588	66.588	0.000	66.588
Total ongoing +New	48.500	267.500	294.000	0.000	294.000

Development Programme 2014-15

Ongoing Schemes					
Archaeology	15.000	258.000	273.000	0.000	273.000
Total	15.000	258.000	273.000	0.000	273.000
New Schemes Archaeology					
	61.000	51.000	112.000	0.000	112.000
Total	61.000	51.000	112.000	0.000	112.000
Total ongoing +New	76.000	309.000	385.000	0.000	385.000

Development Programme 2015-16

Ongoing Schemes					
Archaeology	17.000	284.000	301.000	0.000	301.000
Total	17.000	284.000	301.000	0.000	301.000
New Schemes Archaeology					
	67.000	56.000	123.000	0.000	123.000
Total	67.000	56.000	123.000	0.000	123.000
Total ongoing +New	84.000	340.000	424.000	0.000	424.000
Archaeology MTDF 2013-16					1159.000

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	13.500	213.912	0.000	227.412	234.338	227.158
NEW SCHEMES	6	35.000	31.588	0.000	66.588	111.000	107.500
Grand Total	25	48.500	245.500	0.000	294.000	345.338	334.658

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1500	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section) 07-12-2012 Rawalpindi , Taxila, Hassan abdal	150.299	80.778	0.000	10.000	10.000	22.000	22.521	15.000
1501	Establishment of Museum at Kallar Kahar 06-03-2012 Chakwal , Kallar Kahar	30.369	24.416	1.500	4.453	5.953	0.000	0.000	0.000
1502	Conservation & Development of Katas Raj Complex 19-03-2012 Chakwal , Choua Saiden Shah	118.876	108.234	0.000	10.642	10.642	0.000	0.000	0.000
1503	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum 23-10-2012 Jhelum	203.558	56.570	0.000	15.000	15.000	41.000	41.000	49.988
1504	Establishment of Museum and Art Gallery at Gujrat. 04-09-2012 Gujrat	19.240	15.939	0.000	3.301	3.301	0.000	0.000	0.000
1505	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot 04-09-2012 Sialkot	10.207	4.176	0.000	6.000	6.000	0.031	0.000	0.000
1506	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore. 19-04-2006 Lahore	300.000	112.497	0.000	30.000	30.000	40.000	45.000	72.503
1507	Five year programme for Preservation and Restoration of Lahore Fort 19-04-2006 Lahore	300.000	109.496	0.000	30.000	30.000	40.000	45.000	75.504
1508	Preservation and Restoration of Tomb of Anarkali, Lahore 19-09-2011 Lahore	4.984	4.307	0.000	0.677	0.677	0.000	0.000	0.000
1509	Development of Parking and Public Utility Area at Shalamar Garden, Lahore 19-03-2012 Lahore	26.829	14.829	12.000	0.000	12.000	0.000	0.000	0.000
1510	Preservation and Restoration of Sher Sing Bara- dari, Lahore 17-09-2011 Lahore	22.570	9.756	0.000	12.814	12.814	0.000	0.000	0.000
1511	Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore 04-10-2011 Lahore	6.946	4.645	0.000	2.301	2.301	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1512	Conservation and Restoration of Historical Gates of Lahore 26-11-2011 Lahore	13.800	10.965	0.000	2.835	2.835	0.000	0.000	0.000
1513	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore 23-10-2012 Lahore	263.813	88.615	0.000	35.000	35.000	45.000	45.000	50.198
1514	Conservation and Development of Hiran Minar & Tank, Sheikhpura 04-09-2012 Sheikhpura	125.123	37.486	0.000	30.000	30.000	29.000	28.637	0.000
1515	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura 04-09-2012 Sheikhpura	38.761	21.293	0.000	9.000	9.000	8.468	0.000	0.000
1516	Archaeological Survey and Documentation and Preparation of Master Plan for Development & Conservation of the Historical City of Satgarah (Okara) PC-II 19-09-2012 Okara	3.175	0.300	0.000	2.875	2.875	0.000	0.000	0.000
1517	Establishment of Museum at Multan. ARC09-20072621201-0002 07-03-2009 Multan	40.472	23.633	0.000	8.000	8.000	8.839	0.000	0.000
1518	Conservation and Restoration of Ghazi Khan Tomb, District DG Khan. 26-11-2011 Dera Ghazi Khan	5.264	4.250	0.000	1.014	1.014	0.000	0.000	0.000
Sub-Total: Regular		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193
Total: ON-GOING SCHEMES		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193

NEW SCHEMES

Regular

1519	Development and preservation of old Baoli of Sher Shah Suri period, Wazirabad Un-Approved Gujranwala , Wazirabad	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
1520	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore Un-Approved Lahore	150.000	0.000	25.000	5.588	30.588	42.000	46.000	31.412
1521	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore Un-Approved Lahore	15.000	0.000	0.000	7.000	7.000	8.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1522	Development of Archaeological Site of Harappa, District Sahiwal Un-Approved Sahiwal	115.000	0.000	10.000	0.500	10.500	35.000	35.000	34.500
1523	Preservation and Restoration of Shrine Mai Mehr Ban, Multan Un-Approved Multan	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1524	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Un-Approved Bahawalpur , Uch	89.495	0.000	0.000	10.000	10.000	26.000	26.500	26.995
Sub-Total: Regular		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Total: NEW SCHEMES		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Grand Total		2,062.281	732.185	48.500	245.500	294.000	345.338	334.658	356.100

AUQAF & RELIGIOUS AFFAIRS

VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

OBJECTIVE

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be restored.

STRATEGIC INTERVENTIONS

- Construction of Quran Complex and Seerat Academy
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-Construction of Shrine & Zaireen Complex at Shrine Hazrat Miran Hussain Zanjani, Lahore.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2006-07	50.000
2.	2007-08	77.000
3.	2008-09	69.000
4.	2009-10	76.000
5.	2010-11	276.000
6.	2011-12	150.000
7.	2012-13	185.000
8.	2013-14	36.000

MTDF 2013-16
AUQAF & RELIGIOUS AFFAIRS
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	16.000	20.000	36.000	0.000	36.000
Total	16.000	20.000	36.000	0.000	36.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	16.000	20.000	36.000	0.000	36.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	73.000	33.000	106.000	0.000	106.000
Total	73.000	33.000	106.000	0.000	106.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	73.000	33.000	106.000	0.000	106.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	80.000	36.000	116.000	0.000	116.000
Total	80.000	36.000	116.000	0.000	116.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	80.000	36.000	116.000	0.000	116.000

Auqaf & Religious Affairs MTDF 2013-16 318.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	16.000	20.000	0.000	36.000	226.540	176.540
Grand Total	6	16.000	20.000	0.000	36.000	226.540	176.540

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1525	Construction of retaining wall at shrine Hazrat G Baba Attock along with river Indus 20-09-2012 Attock	13.000	8.000	0.000	5.000	5.000	0.000	0.000	0.000
1526	Construction of Quran Complex & Seerat Academy Lahore 14-09-2013 Lahore	502.438	334.966	16.000	0.000	16.000	50.000	0.000	0.000
1527	Re-flooring of courtyard Badshahi Masjid, Lahore 31-10-2005 Lahore	36.440	20.859	0.000	2.500	2.500	6.540	6.540	0.000
1528	Restoration/conservation at Masjid Wazir Khan, Lahore. 15-09-2010 Lahore , Lahore	33.000	4.000	0.000	0.500	0.500	5.000	5.000	0.000
1529	Up-gradation & Development scheme at Shrine Hazrat Bibi Pak Daman Lahore 19-09-2013 Lahore	524.000	0.000	0.000	10.000	10.000	165.000	165.000	0.000
1530	Conservation / restoration work at Main Entrance (Deorhi) at Badshahi Mosque Lahore 20-09-2012 Lahore	4.000	2.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Regular		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Total: ON-GOING SCHEMES		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Grand Total		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights and religious minorities in the Punjab.

POLICY

The human rights and minority affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab. The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.

STRATEGIC INTERVENTION:

- Provision of facilities for the better community living to the Minorities through Minority Development Funds (MDF) and provision of graveyard for minorities.
- Raising awareness of human Rights through the academia of all public sector universities in Punjab
- Provision of free education to the Minority students through educational scholarships.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2008-09	100.000
2.	2009-10	180.000
3.	2010-11	200.000
4.	2011-12	320.551
5.	2012-13	220.000
6.	2013-14	215.000

MTDF 2013-16

Human Rights & Minority Affairs : Summary

Summary Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	0.000	0.000	0.000	0.000	0.000
Total On-going schemes	200.000	20.000	220.000	0.000	220.000
New Schemes	200.000	15.000	215.000	0	215.000
Total New schemes	200.000	15.000	215.000	0	215.000
Total On-going + New schemes	200.000	15.000	215.000	0.000	215.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	220.000	22.000	242.000	0	242.000
Total On-going schemes	220.000	22.000	242.000	0	242.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	220.000	22.000	242.000	0.000	242.000

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	242.000	24.000	266.000	0	266.000
Total On-going schemes	242.000	24.000	266.000	0	266.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	242.000	24.000	266.000	0.000	266.000
HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2013-16: Grand Total					723.00

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	200.000	15.000	0.000	215.000	0.000	0.000
Grand Total	2	200.000	15.000	0.000	215.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

1531	Development schemes of Minorities. Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
1532	Educational Scholarship for Minority Students. Un-Approved Punjab	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
Sub-Total: Regular		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Total: NEW SCHEMES		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Grand Total		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000

PLANNING AND DEVELOPMENT

VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.

STRATEGIC INTERVENTIONS

- Punjab Public management Reforms Programme.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2008-09	3,151.000
2.	2009-10	8,125.000
3.	2010-11	5,195.000
4.	2011-12	5,000.000
5.	2012-13	4,119.000
6.	2013-14	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

Rs. In Million						
Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	8	400.000	346.000	746.000	0.000	746.000
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	5	4500.000	2939.000	7439.000	5.000	7444.000
GRAND TOTAL (On-going + New Schemes)	13	4900.000	3285.000	8185.000	5.000	8190.000

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	8	275.000	1520.000	1795.000	0.000	1795.000
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	2	3200.000	1100.000	4300.000	0.000	4300.000
GRAND TOTAL (On-going + New Schemes)	10	3475.000	2620.000	6095.000	0.000	6095.000

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	8	300.000	1746.000	2046.000	0.000	2046.000
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	2	3600.000	1000.000	4600.000	0.000	4600.000
GRAND TOTAL (On-going + New Schemes)	10	3900.000	2746.000	6646.000	0.000	6646.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	7	400.000	346.000	0.000	746.000	91.678	84.000
<u>NEW SCHEMES</u>							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	6	4,500.000	2,939.000	5.000	7,444.000	1,118.000	1,116.000
Grand Total	13	4,900.000	3,285.000	5.000	8,190.000	1,209.678	1,200.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1533	Punjab Capacity Building Programme-III. 27-07-2010 Lahore	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
1534	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP) 15-02-2006 Lahore	286.834	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	148.825	80.000	20.000	100.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1535	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore	191.938	122.376	70.000	0.000	70.000	0.000	0.000	0.000
1536	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Approved Lahore	29.678	0.000	0.000	5.000	5.000	21.678	6.000	0.000
Sub-Total: MEPA / Bureau of Statistics		221.616	122.376	70.000	5.000	75.000	21.678	6.000	0.000

Admn. Wing P&D

1537	Public Private Partnership Cell. 13-06-2009 Lahore	203.150	40.089	0.000	61.000	61.000	47.000	55.000	0.000
1538	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase- II), Lahore. 19-01-2013 Lahore	71.425	1.000	0.000	10.000	10.000	23.000	23.000	10.000
Sub-Total: Admn. Wing P&D		274.575	41.089	0.000	71.000	71.000	70.000	78.000	10.000

Blocks

1539	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13 Un-Approved Lahore	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		1,451.850	312.290	400.000	346.000	746.000	91.678	84.000	10.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

PRMP

1540	Punjab Public Management Reform Program Un-Approved Lahore	5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000
Sub-Total: PRMP		5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000

MEPA / Bureau of Statistics

1541	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 Un-Approved Lahore	130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000
Sub-Total: MEPA / Bureau of Statistics		130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000

Land Management

1542	Sustainable Land Management Programme - UNDP Assisted Un-Approved Chakwal, Khushab, Bhakkar, Layyah, Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara	295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				
Sub-Total: Land Management		295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290

Blocks

1543	Block Allocation for priority Programme Un-Approved Lahore	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
1544	Block Allocation for training of Technical experts Un-Approved Lahore	144.000	0.000	0.000	144.000	144.000	0.000	0.000	0.000
Sub-Total: Blocks		5,144.000	0.000	4,500.000	644.000	5,144.000	0.000	0.000	0.000

Regular

1545	Perception surveys and research for improvement of public service delivery Un-Approved Punjab	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Regular		250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,819.290	0.000	4,500.000	2,944.000	7,444.000	1,118.000	1,116.000	1,141.290
Grand Total		12,271.140	312.290	4,900.000	3,290.000	8,190.000	1,209.678	1,200.000	1,151.290

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>NEW SCHEMES</u>							
Regular	3	790.000	1,000.000	0.000	1,790.000	3.226	10.000
Blocks	3	3,000.000	6,050.000	0.000	9,050.000	0.000	0.000
Total: NEW SCHEMES	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000
Grand Total	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1546	Drug Free City Project Lahore Approved Lahore	38.228	5.000	20.000	0.000	20.000	3.226	10.000	0.000
1547	Construction of New Bridge over River Ravi for Metro Bus System Approved Lahore	770.000	0.000	770.000	0.000	770.000	0.000	0.000	0.000
1548	Provision of Laptops Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		1,808.228	5.000	790.000	1,000.000	1,790.000	3.226	10.000	0.000
Blocks									
1549	Block allocation for special initiatives Un-Approved Punjab	6,050.000	0.000	3,000.000	3,050.000	6,050.000	0.000	0.000	0.000
1550	Establishment of Citizen Facilitation and Service Centers Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
1551	Block allocation for housing sectors in large cities Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		9,050.000	0.000	3,000.000	6,050.000	9,050.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000
Grand Total		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
NEW SCHEMES	1	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Grand Total	2	0.000	14,000.000	0.000	14,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Blocks

1552	District / TMA Development Program Approved Punjab	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Blocks		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

NEW SCHEMES

Blocks

1553	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Grand Total		14,000.000	0.000	0.000	14,000.000	14,000.000	0.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON GOING SCHEMES</u>							
Infrastructure Development (ADS)	4	212.898	0.000	0.000	212.898	146.017	0.000
Pro-Poor Housing Infrastructure Development	2	138.561	0.000	0.000	138.561	62.880	0.000
Total: ON GOING SCHEMES	6	351.459	0.000	0.000	351.459	208.897	0.000
<u>NEW SCHEMES</u>							
Pro-Poor Housing Infrastructure Development	4	40.000	0.000	0.000	40.000	300.000	160.000
Infrastructure Development (ADS)	3	40.000	0.000	0.000	40.000	750.000	650.000
Land Acquisition & Partial Development (ADS)	3	33.971	0.000	0.000	33.971	700.000	1,526.342
Blocks	1	34.570	0.000	0.000	34.570	90.000	0.000
Total: NEW SCHEMES	11	148.541	0.000	0.000	148.541	1,840.000	2,336.342
Grand Total	17	500.000	0.000	0.000	500.000	2,048.897	2,336.342

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON GOING SCHEMES

Infrastructure Development (ADS)

1554	ADS-II, Gojra. 15-1-13 Faisalabad Comp ID 11960	(27.31 Acre)	83.538	5.353	50.000	0.000	50.000	28.185	0.000	0.000
1555	ADS Narowal. 12-02-03 Narowal Comp ID 11957	(50 Acre)	142.683	114.785	27.898	0.000	27.898	0.000	0.000	0.000
1556	ADS-II, Renala Khurd. 15-1-13 Okara Comp ID 11959	(50 Acre)	172.020	50.000	60.000	0.000	60.000	62.020	0.000	0.000
1557	ADS Jalalpur Pirwala. 09-07-12 Multan Comp ID 11958	(50 Acre)	170.927	40.115	75.000	0.000	75.000	55.812	0.000	0.000
Sub-Total: Infrastructure Development (ADS)			569.168	210.253	212.898	0.000	212.898	146.017	0.000	0.000

Pro-Poor Housing Infrastructure Development

1558	Low Income Housing Scheme, Sillanwali (50 Acre) 7-13-12 Sargodha Comp ID 11961	(50 Acre)	171.583	108.022	63.561	0.000	63.561	0.000	0.000	0.000
1559	Low Income Housing Scheme, Pasrur. (50 Acre). 11-4-12 Narowal Comp ID 11962	(50 Acre)	175.380	37.500	75.000	0.000	75.000	62.880	0.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development			346.963	145.522	138.561	0.000	138.561	62.880	0.000	0.000
Total: ON GOING SCHEMES			916.131	355.775	351.459	0.000	351.459	208.897	0.000	0.000

NEW SCHEMES

Pro-Poor Housing Infrastructure Development

1560	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur Comp ID 11969	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1561	Low Income Housing Scheme, Chishtian. (50 Acre). Un-Approved Bahawalnagar Comp ID 11970	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1562	Low Income Housing Scheme, Haroonabad. (50 Acre) Un-Approved Bahawalnagar Comp ID 11971	(50 Acre)	150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1563	Preparation of Outline Development Plans in Punjab. Un-Approved Punjab Comp ID 11972	50.000	0.000	10.000	0.000	10.000	0.000	40.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development		500.000	0.000	40.000	0.000	40.000	300.000	160.000	0.000
Infrastructure Development (ADS)									
1564	ADS-IV Sialkot. (200 Acre) Un-Approved Silakot, Sialkot Comp ID 11964	1,000.000	0.000	10.000	0.000	10.000	400.000	500.000	90.000
1565	ADS Lodhran. (50 Acre) Un-Approved Lodhran Comp ID 11965	250.000	0.000	10.000	0.000	10.000	150.000	50.000	40.000
1566	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura Comp ID 11963	500.000	0.000	20.000	0.000	20.000	200.000	100.000	180.000
Sub-Total: Infrastructure Development (ADS)		1,750.000	0.000	40.000	0.000	40.000	750.000	650.000	310.000
Land Acquisition & Partial Development (ADS)									
1567	ADS-IV, Gujranwala. (500 Acre) Un-Approved Gujranwala Comp ID 11966	1,660.313	0.000	13.971	0.000	13.971	200.000	1,366.342	80.000
1568	ADS-IV, Bahawalpur. (100 Acre) Un-Approved Bahawalpur Comp ID 11967	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
1569	ADS-IV Rahim Yar Khan(100 Acre) Un-Approved Bahawalpur Comp ID 11968	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
Sub-Total: Land Acquisition & Partial Development (ADS)		2,360.313	0.000	33.971	0.000	33.971	700.000	1,526.342	80.000
Blocks									
1570	Block Allocation for Rehabilitation of completed Schemes in Punjab for their transfer/handing over to the TMAs. Un-Approved Punjab Comp ID 11973	104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Sub-Total: Blocks		104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Total: NEW SCHEMES		4,714.883	0.000	148.541	0.000	148.541	1,840.000	2,336.342	390.000
Grand Total		5,631.014	355.775	500.000	0.000	500.000	2,048.897	2,336.342	390.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
On-Going Schemes	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

On-Going Schemes

Regular

1571	Population Welfare Programme Punjab Comp ID 11978	2,890.869	0.000	0.000	2,396.555	2,396.555	0.000	0.000	0.000
1572	Population Welfare Training Institute, Lahore Punjab Comp ID 11979	31.589	0.000	0.000	22.942	22.942	0.000	0.000	0.000
1573	Population Welfare Regional Training Institute (RTI), Lahore Punjab Comp ID 11980	28.299	0.000	0.000	22.601	22.601	0.000	0.000	0.000
1574	Population Welfare Regional Training Institute (RTI), Faisalabad Punjab Comp ID 11981	19.681	0.000	0.000	20.482	20.482	0.000	0.000	0.000
1575	Population Welfare Regional Training Institute (RTI), Sahiwal Punjab Comp ID 11982	11.714	0.000	0.000	17.421	17.421	0.000	0.000	0.000
1576	Population Welfare Regional Training Institute (RTI), Multan Punjab Comp ID 11983	17.848	0.000	0.000	19.999	19.999	0.000	0.000	0.000
Sub-Total: Regular		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Total: On-Going Schemes		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Grand Total		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000



**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

WHITE PAPER BUDGET 2013-14

June 17, 2013

PREFACE

White Paper is an explanatory guide through the maze of statistics and budgetary estimates given in the complicated budget books. It aims at elaborating government's policies and decisions that steer the budget formulation process. It enables even a casual reader to understand various projections and budget estimates.

The Executive Summary to the White Paper provides a brief overview of economic environment that propelled policy decisions that translated into budgetary targets. A chapter on Annual Development Programme presents salient features of the development interventions planned to be undertaken or continued in the next financial year. We also have, in the White Paper, a chapter on Debt and Contingent Liabilities of the Government. An important fiscal reform in 2012-13 was the creation of Punjab Revenue Authority (PRA). A separate chapter presents its broad features and achievements. A glossary of technical terms is added to facilitate the reader.

Like all budget documents, White Paper is the outcome of a team effort of the officers and officials of the Finance Department. I acknowledge and appreciate the painstaking efforts of Mr. Furqan Ahmad, Composer, Mr. Faisal Rashid, Deputy Secretary Resources and Mr. Ahmad Raza Sarwar, Additional Secretary Budget, in preparing the White Paper.

June 17, 2013

TARIQ BAJWA
FINANCE SECRETARY
GOVERNMENT OF THE PUNJAB

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EXECUTIVE SUMMARY

The ever increasing power shortages and terrorism has been holding back growth in the last five years. During this period, the national economy grew by an average of 2.94 per cent¹ (the lowest average for five years in the history of the country). Growth in Punjab is even slower due to more power outages compared to other parts of the country. While tax to GDP ratio was already low, fiscal situation was compounded by shortfall in revenue collection by the federal government especially during financial year 2012-13 due to which Punjab Government had to face a shortfall of about Rs.82.0 billion in its share from federal divisible pool. The situation required a cautious approach towards financial management as the provincial governments are not allowed to borrow to meet their fiscal deficit. The approach helped the Government complete its priority development initiatives without landing into any financial difficulties during FY 2012-13. In fact, Punjab Government has considerably improved its financial condition in last couple of years. A healthy cash surplus at the start of the financial year eased our situation. The financial condition of the Government was such that it could pursue its development vision at full pace without compromising day to day management and service delivery.

The tax to GDP ratio in Pakistan is dismally low. The Punjab Government has embarked upon an ambitious revenue generation plan. The plan is targeted at widening the tax base, rationalization of the rates of existing taxes and improvement of tax collection systems. Conscious of increasing income disparities and poverty the government is ensuring that minimum burden of revenue effort is borne by poor and middle class.

The most important tax reform measure during the current financial year was the establishment of the Provincial Revenue Authority through the promulgation of the Punjab Sales Tax on Services Act, 2012. PRA has collected Rs.30.0 billion as sales tax on services in the first ten months of its operations and expected to reach the figure of Rs.37.0 billion by the end of the current financial year. Previously, sales tax on services was being collected by the Federal Board of Revenue on behalf of the province. Despite teething problems and jurisdictional issues with other governments PRA has grown fast. The government plans to further widen the scope of this tax by adding 16 more services in the list of services liable to sales tax.

¹ Economic Survey of Pakistan 2012-13

Another important tax reform this year is a provision in the Finance Act whereby persons declaring agriculture income in their income tax return would be required to pay Agriculture Income Tax to Punjab Government. The government recognizes that Agriculture Income Tax is demand of equity and is widely considered a must for economy. Therefore, income based taxation of Agriculture would be enforced w.e.f. next financial year.

Budget 2013-14 is reiteration of growth and development vision of a government rejuvenated by a bigger mandate. The government realizes that growth in itself may not mean prosperity for all. Accordingly, the development initiatives planned for the next financial year have a special focus on the poor segments of society to ensure inclusive development. Pro poor interventions include:

- Provision of livestock to the poor
- Subsidy on wheat
- Subsidized Bus transport system in major cities
- Daanish Schools
- Punjab Education Endowment Fund
- Low Income Housing
- Health Insurance Card in four pilot districts
- Aashiana Housing Scheme
- Subsidy on Solar Tubewells

The development program this year is Rs.290.0 billion including an Annual Development Program of Rs.240.0 billion. Development items other than ADP are estimated at Rs.50.0 billion.

The estimates of expenditure this year have been prepared with the special focus on improvement in service delivery. There has been significant increase in allocations for Education and Health. Most of the budget in the Education and Health is traditionally spent on salaries. In order to counter this trend, the government has allocated dedicated funds next year to increase non-salary expenditure in these sectors. This will ensure enhancement in actual operating expenses that are essential for service delivery.

After the 18th Amendment to the Constitution, provinces are expected to chip in the generation of energy. Government of Punjab has initiated several projects to that end. Our earlier efforts in this sector were stymied by a less than co-operative Federal Government. However, with the government of the same party at Islamabad, Government of Punjab intends to undertake multiple projects in the Energy sector and for this over Rs.20.0 billion

have been allocated. Agriculture is most important economic sector of the province. Unfortunately it has suffered because of the power crises as the most of the agriculture land requires irrigation. The government has planned for provision of Solar tube wells to small farmers to ensure availability of water while relieving some burden off the power distribution system.

During FY 2013-14, the government would continue with its commitment to curtail wasteful expenditure and unnecessary burden on the taxpayer. The government plans to continue the austerity measures installed in the previous financial year with a new zeal and motivation. A Special Commission has been installed to rationalize the size of government so that additional resources can be diverted to development.

Despite severe economic crises, the province of Punjab through better administrative and fiscal management has managed to keep itself in a comfortable fiscal position. Throughout these years of crises, the government has resisted the temptation to borrow or to tax the poor. The total debt liability of the Government of Punjab is only 51% of its General Revenue Receipts while the annual debt retirement liability is around 6.5% of the provincial revenue.

Another window of opportunity is the interest of private sector in public private partnership whereby taxpayers' money can be multiplied for development and growth. Government of Punjab plans to set up an infrastructure development fund to undertake financially viable projects in the province by leveraging our equity. This would help us in jumping the development curve in the economic sector.

Budget 2013-14 is continuation of government policy of reforms both financial as well as administrative that have kept the Government of Punjab as a trail blazer in the Federation.

BUDGET AT A GLANCE

(Rs. in Million)

CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipts	780,674.805	719,778.024	871,953.317
Current Expenditures	532,859.871	549,762.393	607,569.311
A - Net Revenue Account-Surplus(+)/ Deficit(-)	247,814.934	170,015.631	264,384.006
Current Capital Receipts	15,558.620	10,558.797	17,661.259
Current Capital Expenditure	55,039.484	40,190.560	51,745.265
B - Net Capital Account-Surplus(+)/Deficit (-)	(39,480.864)	(29,631.763)	(34,084.006)
C - Surplus for Development (A+B)	208,334.070	140,383.868	230,300.000
D - ADP Financing Items	41,665.930	26,474.509	59,700.000
Foreign Project Assistance	11,487.514	17,631.017	29,700.000
Operational Shortfall	30,000.000	8,843.492	30,000.000
Public Account	178.416	—	—
Total Resource for Development (C+D)	250,000.000	166,858.377	290,000.000

OVERVIEW OF BUDGET 2013-14

In Financial Year 2013-14, total financial outlay of the government has been estimated at Rs.897,569.311 million. Table below summarizes the estimates of both current and development expenditure.

CURRENT AND DEVELOPMENT EXPENDITURE

(Rs. in million)

CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
A. CURRENT	532,859.871	549,762.393	607,569.311
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
B. DEVELOPMENT	250,000.000	166,858.377	290,000.000
ADP including operational shortfall	210,000.000	166,858.377	240,000.000
Financing Items of ADP	40,000.000	—	50,000.000
TOTAL EXPENDITURE (A+B)	782,859.871	716,620.770	897,569.311

REVENUE BUDGET

Revenue budget includes General Revenue Receipts and Revenue Expenditures. Table below summarizes the General Revenue Receipts and Revenue Expenditures.

GENERAL REVENUE RECEIPTS

(Rs. in Million)

	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipts	780,674.805	719,778.024	871,953.317
Federal Divisible Pool Taxes	650,735.911	568,769.226	702,120.646
Provincial Own Receipts	129,938.894	151,008.798	169,832.671
Tax Receipts	95,014.294	90,475.493	126,702.799
Non-Tax Receipts	34,924.600	60,533.305	43,129.872

The table below summarizes the estimates of revenue / current expenditure.

REVENUE / CURRENT EXPENDITURE

(Rs. in Million)

Current Expenditure	532,859.871	549,762.393	607,569.311
General Public Services	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs and Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
Net Revenue Account – Surplus	247,814.934	170,015.631	264,384.006

Budget estimates of FY 2013-14 for General Revenue Receipts have been pitched at Rs. 871,953.317 million, which represents an increase of 11.7% over the budget estimates for FY2012-13. Revenue Expenditures are estimated at Rs. 607,569.311 million, which show an increase of 14% over the budget estimates for FY 2012-13. Major portion of net revenue account surplus will be used to finance the Annual Development Program for financial year 2013-14.

CURRENT CAPITAL BUDGET

Both Current Capital Receipt and Current Capital Expenditure are included in the Budget Estimates of Current Capital Budget. Current Capital Receipts primarily consist of budgetary support loans and recovery of outstanding loans extended by the government to its various provincial bodies, agencies etc. Current Capital Receipts also include receipts in Account No.II

(Food) of the Government. These resources are realized through commodity financing receipts extended to the Government by a commercial banking consortium for purchase of wheat by Food Department.

Current Capital Expenditure includes payments of principal portion of domestic and foreign debt incurred by the Provincial Government and equity / capital investments that the Government intends to make in various enterprises. Similarly, repayment of commercial bank loans through sale of wheat stock purchased by the Provincial Government is also included in the Capital Expenditure from Account No.II (Food). In financial year 2013-14, there would be a negative balance in current capital budget due to less capital receipts.

Details of Current Capital Budget are provided below.

CURRENT CAPITAL BUDGET

(Rs. in Million)

RECEIPTS AND DISBURSEMENT	BE 2012-13	RE 2012-13	BE 2013-14
A: Current Capital Receipts	229,042.134	252,189.237	278,560.893
Account No. I	15,558.620	10,558.797	17,661.259
<i>Recoveries of Loans and Advances</i>	6,816.186	467.330	385.325
<i>Permanent Debt</i>	8,742.434	10,091.467	17,275.934
Account No. II	213,483.514	241,630.440	260,899.634
<i>Recoveries of Investment-State Trading</i>	107,578.000	132,699.286	140,639.125
<i>Cash Credit Accommodation</i>	105,905.514	108,931.154	120,260.509
B: Current Capital Disbursement	268,522.998	281,821.000	312,644.899
Account No. I	55,039.484	40,190.560	51,745.265
<i>Public Debt</i>	0.434	0.035	0.434
<i>Repayment of Principal (Domestic + Foreign Debt)</i>	16,564.819	16,738.263	21,457.221
<i>Investments</i>	8,500.000	—	8,147.592
<i>Loans and Advances (BOP, PPCBL, Principal repayment of Blocked Account, Loan to other financial institutions etc.)</i>	29,947.396	23,425.455	22,107.443
<i>State Trading in Medical Stores</i>	26.835	26.807	32.575
Domestic Debt Management (Account II)	213,483.514	241,630.440	260,899.634
Net Capital Account (A-B) (Surplus/Deficit)	(39,480.864)	(29,631.763)	(34,084.006)

DEVELOPMENT BUDGET

Annual Development Program is primarily financed through surpluses accruing from the revenue and capital accounts of the Provincial Government described above. Development Budget of the province has been pitched at Rs. 290,000.000 million for FY 2013-14 in comparison with the Rs.250,000.000 million for FY 2012-13 depicting an increase of Rs.40,000.000 million. However, in comparison with the revised estimates of Rs. 166,858.377 million, there is an increase of Rs. 123,141.623 million or 49.25%.

Overall size of the ADP for FY 2013-14, Budget Estimates and Revised Estimates of development program is shown below:

DEVELOPMENT BUDGET

(Rs. in Million)

Nomenclature	BE 2012-13	RE 2012-13	BE 2013-14
ADP	210,000.000	166,858.377	240,000.000
Other Development Expenditure	40,000.000	18,920.127	50,000.000
<i>TEVTA/ TEVTEC</i>	1,500.000	1,500.000	1,500.000
<i>Daanish School</i>	2,000.000	1,750.000	3,000.000
<i>Punjab Millennium Development Goals Program (PMDGP)</i>	5,500.000	800.000	3,000.000
<i>Punjab Education Endowment Fund</i>	2,000.000	1,000.000	2,000.000
<i>Punjab Education Foundation</i>	6,500.000	6,500.000	7,500.000
<i>Financing of Vertical Program</i>	5,000.000	—	2,000.000
<i>PHAs</i>	600.000	—	1,000.000
<i>PLDC (Aashiana Housing Scheme)</i>	2,000.000	2.716	3,000.000
<i>PLDDB</i>	500.000	250.000	1,000.000
<i>Women Development</i>	500.000	—	1,000.000
<i>Sports and Youth</i>	500.000	718.600	500.000
<i>PSIC (Self Employment Scheme)</i>	3,000.000	1,009.330	3,000.000
<i>PIEDMC/ FIEDMC</i>	1,900.000	650.000	3,000.000
<i>Infrastructure Development Fund</i>	—	—	3,000.000
<i>Innovation Development Fund</i>	500.000	—	500.000
<i>Punjab Technology University</i>	1,000.000	503.013	500.000
<i>PAMCO (LMC)</i>	500.000	354.499	1,000.000
<i>Internship Program</i>	1,500.000	1,029.376	1,500.000
<i>Establishment of Model Bazars</i>	500.000	83.367	—
<i>Low income housing</i>	1,500.000	460.054	500.000
<i>Population Welfare</i>	3,000.000	2,309.172	2,500.000
<i>Clean Drinking Water</i>	—	—	5,000.000
<i>Pilot Health Card Project in 4 Districts</i>	—	—	4,000.000
Total Development	250,000.000	185,778.504	290,000.000

Chapter 1

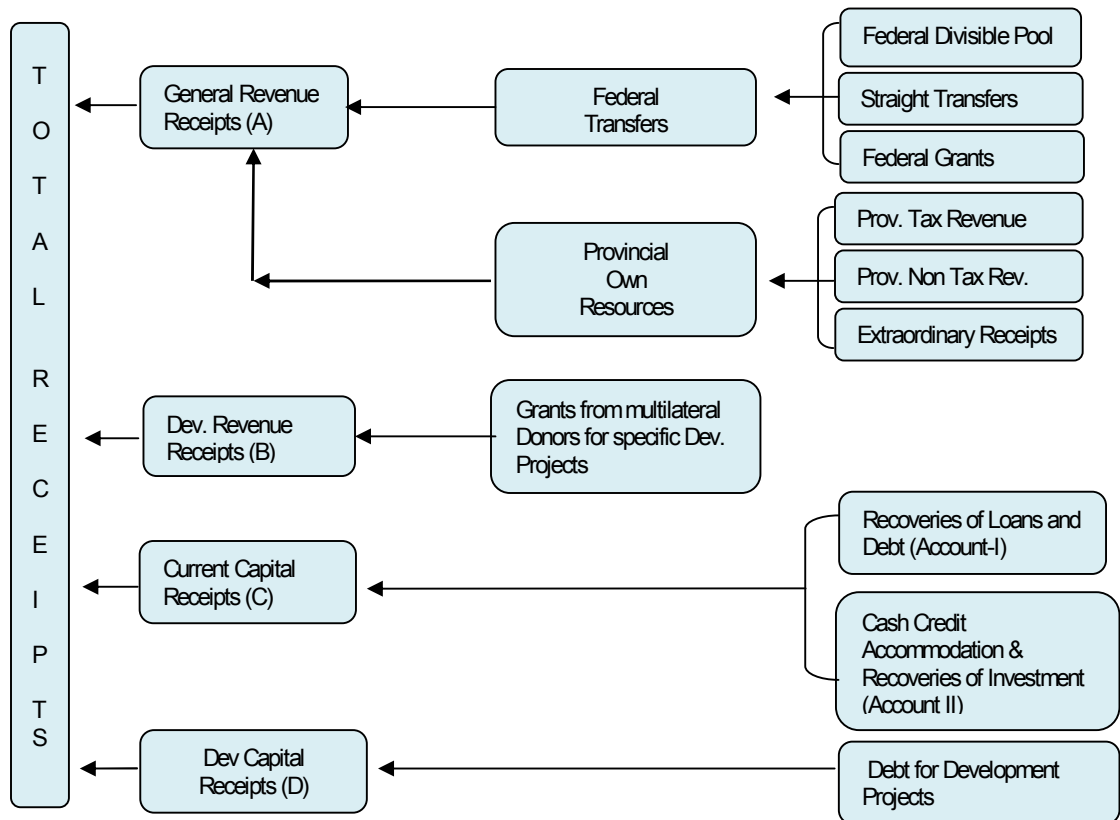
ESTIMATES OF RECEIPTS

The scope of this Chapter is to provide the analysis of the receipt of the Government as accrued in FY 2012-13 and as pitched for FY 2013-2014.

The four components of receipts as per the Annual Budget Statement (ABS) are:

- 1) General Revenue Receipts
- 2) Development Revenue Receipts
- 3) Current Capital Receipts
- 4) Development Capital Receipts

The following flow chart provides various sub-categories of the receipts leading to the four major heads of receipts mentioned above.



In FY 2012-2013, total receipts were estimated at Rs. 1,021,204.453 million. Revised estimate of total receipts work out at Rs. 989,598.278 million. For FY 2013-14, total Receipts have been pitched at Rs. 1,180,214.210 million, thus growth of 19.3% over the Revised Estimates of FY 2012-13.

The total receipts less Food Account Receipts constitute the Provincial Consolidated Fund that has been pitched at Rs. 919,314.576 million for next FY 2013-2014 as compared to Rs. 807,720.939 million for BE 2012-2013. The increase in estimates of General Revenue Receipts for FY 2013-14 is mainly attributable to expected increase of 13.8% in the size of Provincial Consolidated Fund from FY 2012-2013.

Federal Divisible Pool share is estimated to be Rs. 702,120.646 million in 2013-14, compared to budget estimate of Rs. 650,735.911 million in FY 2012-13, depicting a growth of 7.9%. Budgetary Estimates 2013-2014 of Provincial Tax Receipts have been fixed at Rs.126,702.799 million in comparison with Revised Estimates of Rs. 90,475.493 million for FY 2012-13, showing a growth of 40.0% .

For non-tax receipts, an estimate of Rs. 43,129.872 million has been fixed for FY 2013-14 against budgetary estimates of Rs. 34,924.600 million in FY 2012-13 thus, the provincial non-tax receipt are expected to grow by 23.7%.

Table below summarises the estimates of total Provincial Receipts of the Government.

Table 1.1
Total Provincial Receipts

(Rs. in Million)

RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipt	780,674.805	719,778.024	871,953.317
<i>Federal Divisible Pool</i>	650,735.911	568,769.226	702,120.646
<i>Provincial Taxes</i>	95,014.294	90,475.493	126,702.799
<i>Provincial Non-Tax</i>	34,924.600	60,533.305	43,129.872
Current Capital Receipts	229,042.134	252,189.237	278,560.893
<i>Recoveries of Loans and Advances</i>	6,816.186	467.330	385.325
<i>Debt Foreign</i>	8,742.434	9,988.227	17,275.934
<i>Domestic</i>	-	103.240	-
<i>State Trading - (A/c. No.II)</i>	107,578.000	132,699.286	140,639.125
<i>Cash Credit Accommodation- (A/c. No.II)</i>	105,905.514	108,931.154	120,260.509
Development Capital Receipts	11,487.514	17,631.017	29,700.000
Total Provincial Receipts	1,021,204.453	989,598.278	1,180,214.210

The definitions, composition and analysis of different types of receipts are given below. -

1.1 General Revenue Receipts

Main heads of Receipts of General Revenue Receipts are as follows:

1) Federal Transfers:

- Share of Federal Divisible Pool of Taxes as per the 7th National Finance Commission (NFC) Award.

- Straight Transfers as per Article 161 of the Constitution and NFC Award with respect to royalties on Oil & Gas, and net proceeds of the Federal excise duty on natural gas
- Federal Development and Non Development Grants released to executing agencies. These are only pass through items

II) **Provincial Own Revenue:**

- Provincial Tax Revenue
- Provincial Non-Tax Receipts. For the purpose of this chapter straight transfers/federal grants, that as per the classification used in Annual Budget Statement (ABS), are usually included as part of Provincial Non Tax Receipts.
- Extraordinary Receipts

Table 1.2 below shows the details of Budget Estimates and Revised Estimates for General Revenue Receipts for FY 2012-2013 in comparison with the anticipated Budget Estimates for FY 2013-14. Federal Grants and Straight Transfers that form part of provincial non-tax receipts in the Annual Budget Statement (ABS) have been shown separately to furnish a clear picture of the provincial non-tax collection of the Province

Table 1.2
General Revenue Receipts

(Rs. in Million)

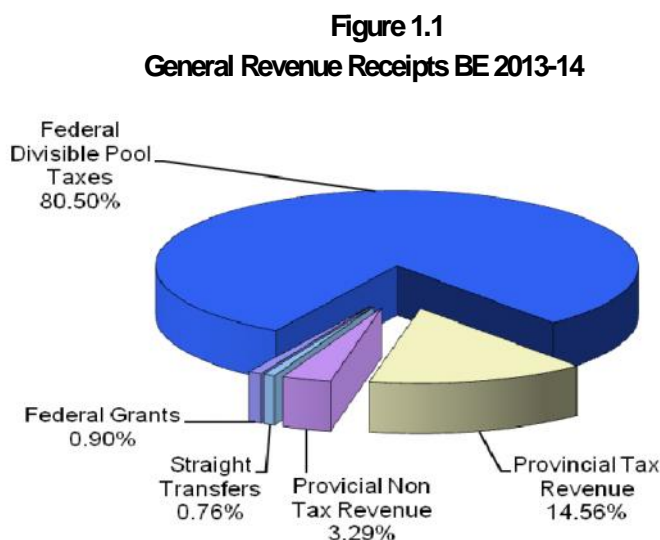
GENERAL REVENUE RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
a Federal Divisible Pool Taxes	650,735.911	568,769.226	702,120.646
Tax on Income	258,043.580	219,683.410	273,832.152
Land Customs	69,542.939	67,705.956	78,436.271
Sales Tax	290,238.987	248,924.067	303,875.819
Federal Excise	32,233.225	31,921.142	45,528.610
Excise Duty on Natural Gas	677.180	534.651	447.794
b Provincial Tax Revenue	95,014.294	90,475.493	126,702.799
Board of Revenue	30,588.603	31,411.645	37,918.950
Excise & Taxation	18,836.122	17,013.895	20,946.905
Transport	460.000	456.294	538.426
Finance	40,496.470	37,000.000	62,350.000
Energy	4,633.099	4,593.659	4,948.518
c Total Non Tax Revenue (Excluding Straight Transfers and Grants)	26,192.508	33,633.815	28,707.386
Income from Property and Enterprise	5,797.890	5,696.079	5,483.844
Receipts from Civil Administration and Other Functions	6,757.831	7,047.202	7,776.705
Miscellaneous Receipts	13,636.787	20,890.534	15,446.837

GENERAL REVENUE RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
d Straight Transfers	6,585.092	7,748.639	6,606.242
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>2,949.935</i>	<i>5,083.189</i>	<i>2,830.426</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,534.356</i>	<i>2,311.450</i>	<i>1,530.848</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>2,100.801</i>	<i>354.000</i>	<i>2,244.968</i>
e Federal Grants	2,147.000	19,150.851	7,816.244
Development Grants from the Federal Govt.	–	11,251.246	3,231.145
Foreign Grants - Dev. Grants from Foreign Govts.	2,147.000	7,835.689	4,585.099
Non-Dev. Grants from the Federal Govt.	–	63.916	–
Total Non Tax	34,924.600	60,533.305	43,129.872
Total General Revenue Receipts (A+B)	780,674.805	719,778.024	871,953.317

As depicted in Table 1.2 above, the General Revenue Receipts were estimated at Rs.780,674.805 million, which subsequently decreased to Rs.719,778.024 million on account of 12.5% less receipts of Federal Divisible Pool Taxes from the anticipated amount of tax collection by FBR. However, for FY 2013-14, the estimates of General Revenue Receipts have been pitched at Rs. 871,953.317 million, showing an increase of 11.7% over Budgetary Estimates of these receipts in FY 2012-13. This increase is projected on the basis of FBR collection estimates of Rs.2,475 billion during FY 2013-14.

It is evident from the above table that major source of revenue for Provincial Governments is Federal Transfers. This is primarily because of the structure of fiscal federalism which allocates almost all major revenue generating taxes such as income tax, sales tax on goods, customs and excise duties to the Federation.

Figure 1.1 reflects the share of components of the General Revenue Receipts:



Heavy dependence on Divisible Pool Transfers implies that in case of a small (say 5%) shortfall in FBR revenue collection, the provincial government has to make major adjustments in its expenditures. In this context, the following table is presented which explains the variance between Budget Estimates and actual collection of taxes by FBR during last 3 years: -

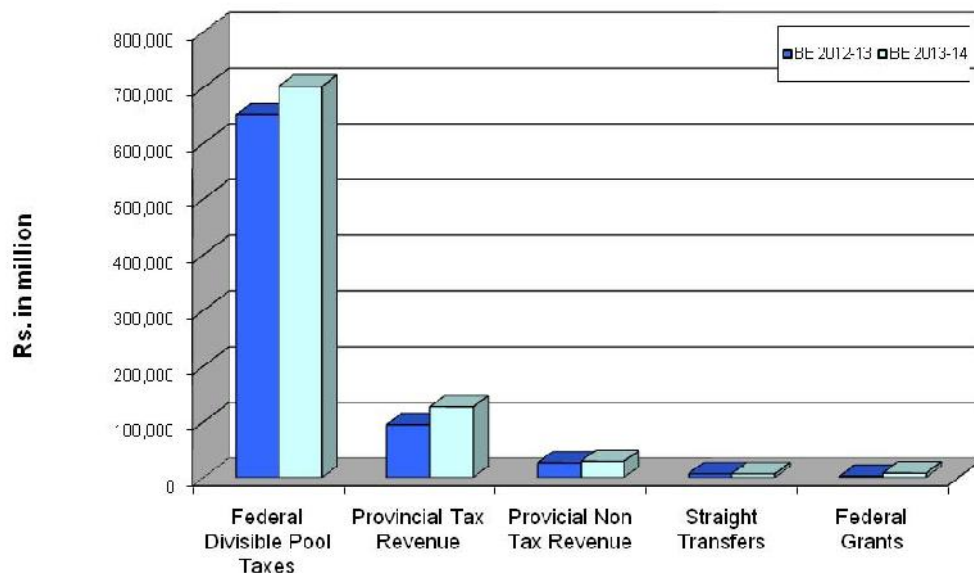
Table 1.3
Shortfall in FBR Collection

	<i>(Rs. in Billion)</i>		
	2010-2011	2011-2012	2012-2013
Budget Estimates	1,667	1,952	2,381
Actual Collection	1,558	1,883	2,007
Shortfall	109	69	374
% shortfall	6.5%	3.5%	15.7%

The Revised Estimates for Federal Divisible Pool Taxes Share for the Province thus fell short by an amount of Rs. 82.0 billion as against the budget estimates for FY 2012-13. For FY 2013-14, FBR has pitched the Budget Estimates for tax revenue collection at Rs. 2,475 billion. The shortfall in revenue collection by FBR during FY 2012-13 was the highest percentage shortfall during the last decade. It is hoped that the federal government will be able to achieve the revenue target next year that will allow predictability in the expenditure estimates pitched by provinces.

Figure 1.2 further provides a comparison of budget estimates of different components of General Revenue Receipts for FY 2012-13 and 2013-14.

Figure 1.2
General Revenue Receipts BE 2012-13 Vs. 2013-14



A detailed analysis of the major components of General Revenue Receipts is presented below: -

1.1.1 Federal Transfers

a) Federal Divisible Pool Taxes

Under the 7th NFC Award the Divisible Pool of Taxes as collected by FBR has been laid down as under:

1. Taxes on income
2. Wealth Tax
3. CVT
4. Taxes on sales of goods & purchase of goods imported-exported, produced, manufactured and consumed.
5. Export duties on Cotton
6. Customs duties
7. Federal Excise Duties excluding the excise duty on gas charged at well head.
8. Any other tax which may be levied by the Federal Government.

Table 1.4
FBR Revenue *

Particulars	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
I. Direct Taxes	932,000.00	779,100.00	975,700.00
Income Tax	914,000.00	761,100.00	948,700.00
Workers Welfare Fund	18,000.00	18,000.00	27,000.00
II. Indirect Taxes	1,449,000.00	1,227,900.00	1,499,300.00
Customs	247,500.00	241,200.00	279,000.00
Sales Tax	1,076,500.00	864,500.00	1,053,500.00
Federal Excise	125,000.00	122,200.00	166,800.00
Total	2,381,000.00	2,007,000.00	2,475,000.00

*The proceeds of Workers Welfare Fund (WWF) and Excise Duty on Natural Gas do not form part of the Federal Divisible Pool

The Non Divisible components include WWF, GST on Services, Excise Duty on N/Gas, Export Development Surcharge, 1% of Income Tax on account of income tax paid out of the Federal Consolidated Fund (FCF), and 1% cost of collection.

Under the 7th NFC Award the vertical shares of the federation and provinces are shown in the following table:

Table 1.5
Vertical Distribution of Resources

Provincial share	Federal share
57.5%	42.5%

The provincial share i.e 57.5% is further divided amongst the provinces in the ratio given below:

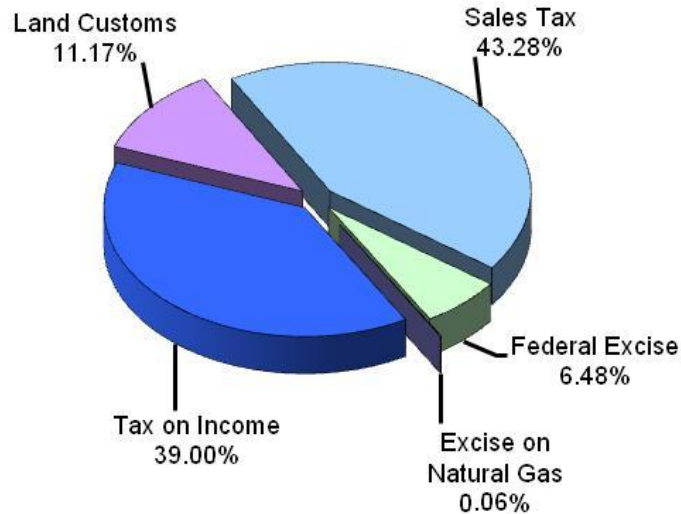
Table 1.5.1
Horizontal Distribution of Resources

Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan
51.74%	24.55%	14.62%	9.09%

These shares were decided on the basis of a multiple criteria based on population, inverse population density, revenue & poverty.

It is worth noting that major increase in Divisible Pool Taxes is expected from Income Tax and Sales Tax on goods. These two taxes collectively contribute around 82.3% of Punjab share from the Federal Divisible Pool. The balance 17.7% is contributed by Land customs & Federal Excise. The shares of different taxes in Federal Divisible Pool share of Punjab are depicted in the figure below: -

Figure 1.3
Composition of Divisible Pool Taxes BE 2013-14



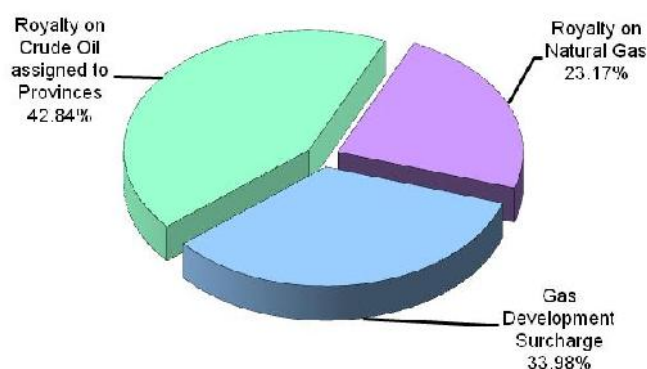
b) Straight Transfers

Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal excise duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

Straight Transfers are reflected under the non tax provincial receipts, yet for the purpose of clarity, the same have been shown separately under the Federal Transfers in this chapter. The Budget Estimates for FY 2013-2014 have been pitched at Rs. 6,606.242 million against Rs. 6,585.092 million for BE 2012-13. Straight Transfers comprise of a small portion of the financial package to Punjab in comparison with other provinces, Punjab unlike small provinces put greater emphasis on Federal Revenue collection and its own provincial revenue collection to finance its expenditures.

Figure 1.4
Composition of Straight Transfers BE 2013-14



c) Federal Grants

Federal Grants, both Development and Non Development, comprise of Foreign Budgetary Support Grants, Federal Development Grants & Federal non Development Grants whereas Development Revenue Receipts comprise of grants provided by foreign agencies for specific projects. These Federal Grants are only pass through items and form part of PSDP grant/development grants from Federal Government. These grants are released to executing agencies for implementation of Federal Development Projects. Therefore, the estimates of PSDP grants are only made part of the revised estimates. The RE for FY 2012-13 for PSDP grants is Rs.11,251.246 million against. There was no provision in this head in BE 2012-13. For FY 2013-14, budget estimate of Rs.3,231.145 million is being included against the vertical projects of health sector, devolved to provincial government under the 18th amendment. It may also be pertinent to add that the federal government has committed to provide resources for these projects during the currency of the 7th NFC Award.

Table 1.6
Federal Grants (Foreign Grants)

<i>(Rs. in Million)</i>				
Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1.	Federal Grants	2,030.000	7,723.689	4,459.099
2.	Development Revenue Receipt	117.00	112.000	126.000
	Total Grant (Program)	2,147.000	7,835.689	4,585.099

Revised Estimates for FY 2012-13 of Federal Grants are higher than the budget estimates for FY 2012-13 on account of DFID program grants for Punjab Education Sector Project-II and Punjab Health and Nutrition Program. The BE for FY 2013-14 for Development Revenue Receipt are pitched at Rs.126.000 million, as against the Budgetary Estimates for FY 2012-13 of Rs. 117.00 million.

The Table 1.6.1 provides the break-up of Federal Grants.

Table 1.6.1
Federal Grants

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1.	DFID Grant-Punjab Education Sector Project	930.000	2,080.526	-
2.	Punjab Economic Opportunities Program	1,100.000	426.665	1,000.000
3.	DFID-Punjab Education Sector Project-II	-	3,711.578	2,830.172
4.	DFID-Provincial Health and Nutrition Program	-	1,504.920	628.927
	Total Grant (Program)	2,030.000	7,723.689	4,459.099

1.1.2 Provincial Own Receipts

The second component that constitutes the General Revenue Receipts is Provincial Own Receipt including:

- a) Tax Receipts
 - i. Receipts from Direct Taxes (Agricultural Income Tax, Property Tax, Land Revenue, Professional Tax, Capital Value Tax etc.)
 - ii. Receipts from Indirect Taxes (Sales Tax on Services, Provincial Excise, Stamp Duties, Motor Vehicle Taxes, Electricity Duty etc.)
- b) Non-Tax Receipts
 - i) Income from public owned property and enterprises
 - ii) Receipts from civil administration and other functions
 - iii) Miscellaneous Receipts (excluding Federal Grants and Development Surcharges and Royalties)
 - iv) Extraordinary Receipts

The estimates of Provincial Own Receipts are provided in Table 1.7.

Table 1.7
Provincial Own Receipts

<i>(Rs. in Million)</i>			
RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
a) Tax Receipts	95,014.294	90,475.493	126,702.799
i. Direct Taxes	25,311.940	24,374.783	31,076.815
ii. Indirect Taxes	69,702.354	66,100.710	95,625.984
b) Non-Tax Receipts	26,192.508	33,633.815	28,707.386
i. Income from Property and Enterprises	5,797.890	5,696.079	5,483.844
ii. Receipts from Civil Administration and other Functions	6,757.831	7,047.202	7,776.705
iii. Miscellaneous Receipts	13,636.787	20,890.534	15,446.837
Total Provincial Own Receipts	121,206.802	124,109.308	155,410.185

The above mentioned figures in the table show that during FY 2012-13, the actual collection of Provincial Own Receipts remained 2.4% higher than the budgetary target of 121,206.802 million.

I. Tax Receipts

There are 5 departments for the collection of Provincial Tax Receipts.

- 1) Board of Revenue
- 2) Excise & Taxation
- 3) Finance Department/Punjab Revenue Authority
- 4) Energy
- 5) Transport

The details of taxes collected in FY 2012-13 & the BE for 2013-14 are provided below.

Table 1.8
Provincial Tax Receipts

<i>(Rs. in Million)</i>			
TAX RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
Board of Revenue	30,588.603	31,411.645	37,918.950
Agricultural Income Tax	720.522	863.506	2,018.938
Registration	3,854.580	3,966.489	4,680.457
Land Revenue	10,621.004	10,316.646	11,583.643
Capital Value Tax	3,224.334	3,809.786	4,938.755
Stamps	12,168.163	12,455.218	14,697.157
Excise & Taxation	18,836.122	17,013.895	20,946.905
Urban Immovable Property Tax	5,905.000	4,919.206	7,254.663
Tax on Professions, Trades and Callings	886.500	494.372	583.359
Opium	10.810	6.558	6.886
Receipts under Motor Vehicle Acts	8,510.767	9,059.422	10,100.117
Provincial Excise	2,058.867	1,510.685	1,782.608
Farm house tax	100.000	4.778	17.000
Other Indirect Taxes	1,364.178	1,018.874	1,202.272

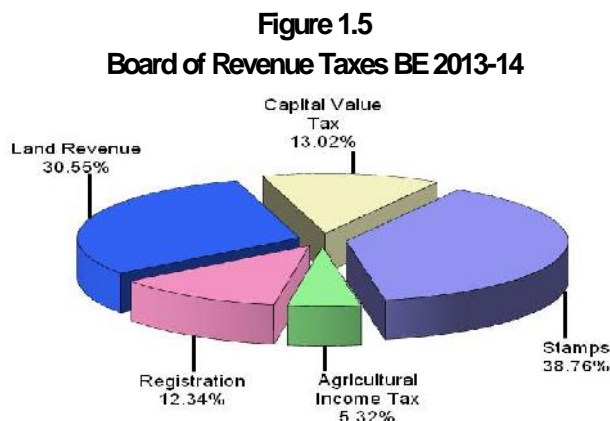
TAX RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
Transport	460.000	456.294	538.426
Motor Vehicles fitness certificate and permit fee	460.000	456.294	538.426
Finance	40,496.470	37,000.000	62,350.000
Sales Tax on Services	40,496.470	37,000.000	62,350.000
Energy	4,633.099	4,593.659	4,948.518
Electricity Duty	4,633.099	4,593.659	4,948.518
Total Provincial Tax Revenue	95,014.294	90,475.493	126,702.799

The above table shows that tax collection by the government during FY 2013-14 is pitched at Rs.126,702.799 million compared to RE 2012-13 of Rs.90,475.493 million. In this way government expects to increase its tax collection by 40% which is quite a challenging target. The government has however taken necessary steps including expansion in scope of different taxes and improving collection efficiency. Therefore, it is highly likely that the target of tax collection for next financial year is quite achievable.

The shortfall seen in the revised estimates 2012-13 as against the Budgetary Estimates for FY 2012-2013 can be attributed to shortfall in Provincial Excise and Sales Tax on Services. The target of Rs.2,058.867 million could not be achieved due to a status quo allowed by the High Court on levy of Rs. 2/- per liter on production of spirits. Rigorous efforts are being undertaken by Excise & Taxation Department to justify the levy of this excise duty before the court. Secondly, as far as collection by Finance Department is concerned it pertains to General Sales Tax on services collected by Punjab Revenue Authority (PRA). The figure with respect to PRA's GST collection is for 11 months of financial year 2012-13. Though the Govt. has made necessary legal & institutional frameworks for the collection of Sale Tax on service through PRA, there is still a lot of potential to be tapped from this tax by extending its base and increasing efficiency of collection. At present the tax is being collected from 21 different categories of services. Government intends to include a number of other services to sales tax net with effect from next financial year in a bid to realize the full potential of this tax which is easily the biggest revenue spinner for the government. The ultimate goal of the government is to collect around 1% of gross regional product from this tax in the medium term.

A. Provincial Tax Receipts Collected By Board of Revenue

The following pie chart shows the composition of taxes collected by Board of Revenue as estimated for FY 2013-14.



Board of Revenue has been assigned collection of Agriculture Income Tax, Registration Duty, Land Revenue, Capital Value Tax & Stamp Duty. Its contribution in the overall tax receipts of Province is projected to increase from Rs. 30,588.603 million for FY 2012-2013 to Rs. 37,918.950 million in FY 2013-2014. For the purpose of clarity the major tax heads under BOR's preview are elaborated upon as follows:

a) Agricultural Income Tax

Agricultural Income Tax (AIT) is an important direct tax available to provinces. AIT Act was promulgated in 1997. It envisaged payment of fixed amount per acre of land. Major amendments were introduced to this act in 2001 and whereby holders of 25 acre irrigated land (equivalent to 50 acre un-irrigated land) were required to submit their AIT return. The income mode of the tax was, however, not practically implemented due to capacity related issues of the collectors in the field. The collection of tax, however, continued in the fixed mode. However, due to sub-division of land over-time into smaller holdings, and exemption to owners of upto 12.5 acres, the collection from this tax has been declining in recent times. Government is fully aware of the revenue potential of AIT.

The issue has been thoroughly debated in the Government and following important decisions have been taken:

- i. The income mode of tax will be enforced during next financial year;
- ii. AIT Act will be amended to collect tax from those who declare agricultural income under their income tax returns to FBR.

Accordingly, the target for FY 2013-14 has been pitched at Rs.2,018.938 million compared to BE of 2012-13 set at Rs.720.522 million.

Land Revenue

Land Revenue is a broad category, and includes a number of receipts related to Land Revenue functions. This category of Provincial Tax Receipt has a lot of potential and it is expected to contribute Rs.11,583.643 million to the provincial exchequer for FY 2013-14. During the last few years, Government has tried to tap buoyancy of this source by introducing structural reforms which included introduction of valuation table to rural areas for the purpose of mutation. Government intends to complete the automation of land revenue record under a foreign funded project named Land Record Management Information System, at the earliest. Complete automation is likely to enhance buoyancy of this tax even further.

b) Stamp Duty

The Revised Estimates of Stamp Duty for FY 2012-2013 is Rs. 12,455.218 million, higher than the Budget Estimates for FY 2012-2013 that were pitched at Rs. 12,168.163 million.

The increase can be attributed to revision of valuation tables/DC tables annually to reduce the gap between the value of property assessed by the DC tables & the market value of properties.

Government is considering introduction of further reforms including introduction of e-stamping to land transactions to plug leakages in this tax and to ensure greater transparency in the process of transfer of property. Accordingly, it is expected that in next FY 2013-2014, the collection of stamp duty can be safely pitched at Rs. 14,697.157 million.

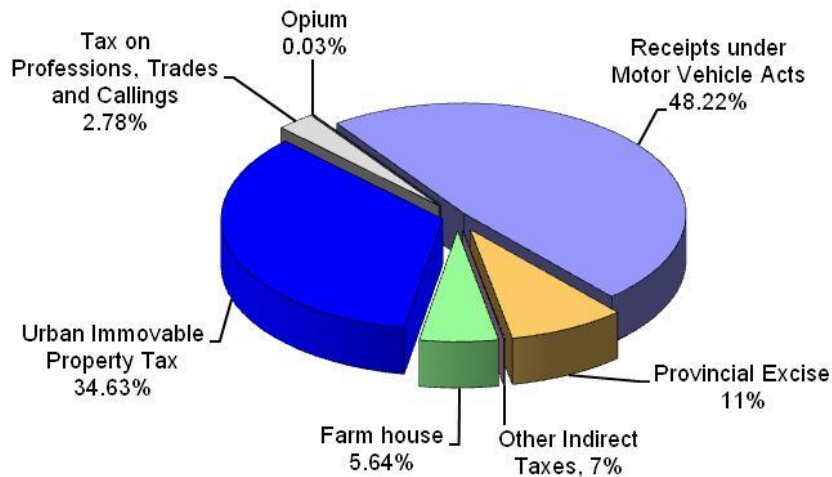
c) Registration

Registration fee is collected at the time of registration of a sale deed of property. BE 2013-14 has been set at Rs. 4,680.457 million compared to Revised Estimates for FY 2012-13 to the tune of Rs. 3,966.489 million.

B. Provincial Tax Receipts Collected By Excise & Taxation

The following pie chart shows the composition of taxes collected by Excise & Taxation as estimated by FY 2013-14.

Figure 1.6
Excise & Taxation Taxes BE 2013-14



a) Urban Immoveable Property Tax (UIPT)

The UIPT is essentially a devolved tax, but for administrative convenience it is being collected by the Provincial Government and passed on to the respective TMAs as per the agreed Distribution. The revised estimate of UIPT for FY 2012-2013 stands at Rs. 4,919.206 million which is slightly lower than BE of Rs. 5,905.000 million for FY 2012-2013.

Government intends to quickly automate the base of this tax. A pilot project has already been implemented in District Sialkot for automation of property tax record through GIS mapping of properties and conducting a door-to-door survey of properties. The result of the pilot project have established that automation of tax record; survey of properties to bring missing properties into tax net; expansion of this tax to extended areas of major cities; and, automatic system of tax demand are likely to bring a sizable increase to existing revenue collection from this tax.

The Government plans to review & rationalize the umbrella exemptions granted to 5 marla houses in category 'A' (posh localities) localities and link the exemption to rental value. This would bring greater vertical and horizontal equity to the tax and allow exemption to only those owners who deserve this exemption. Further, Government intends to update valuation list after approximately 12 years.

In view of the above measures, the proceeds of this tax are likely to undergo a significant increase. Therefore, budget estimates of Rs.7,271.663 million are projected for FY 2013-14.

b) Professional Tax

The B.E for FY 2013-14 with respect to professional tax have been pitched at Rs. 583.359 million as against the Revised Estimates for FY 2012-2013 to the tune of Rs. 494.372 million.

The contribution of professional Tax is not huge, but being a direct tax, it has good potential in the long term. Given that the Excise & Taxation Department is ambitiously targeting to plug in gaps in professional tax law wherein large number of companies are able to legally avoid this tax. It is possible for the Government to increase its collection by widening the tax base.

C. Provincial Tax Receipts collected by Finance Department

GST on Services was levied in the year 2000 and the following services were brought in the tax network.

- Advertisement on TV and Radio
- Courier services
- Custom agents
- Stevedores
- Marriage halls and lawns
- Beauty parlours, beauty clinics and slimming centres
- Laundries and dry cleaners

However, the tax on Marriage halls and lawns, beauty parlours and laundries / dry cleaners was withdrawn w.e.f. 01.07.2005. The Government levied GST on services on following additional services w.e.f. 01.07.2010 as the right of provinces to collect GST on Services was recognized by the Federal Government during deliberations on 7th NFC Award:-

- Telecommunication
- Banking
- Insurance
- Shipping Agents
- Stock Brokers
- Advertisements on Cable TV

Collection of General Sales Tax on Services in FY 2011-12 was assigned to Federal Board of Revenue in conformity with Record Note signed between Federal Government and Provincial Governments.

In FY 2012-13, however, Provincial Government collected GST through its own Revenue Authority w.e.f. 01.07.2012. The BE for FY 2012-13 were pitched at Rs. 40,496.470 million. In its first year, the Authority could only collect tax for 11 months due to inherent lag of one month in collection of sales tax on services. Accordingly, it is expected that PRA will be able to collect approximately Rs.37,000.000 million during FY 2012-13. Realizing the potential of sales tax on services as the most buoyant tax available to provincial governments, the Government decided to increase its scope. In May 2013, the scope of sales tax was harmonized with Sindh Province. At present the tax is being collected from 21 categories of services. The Government has in principle decided to extend its scope to another 16 services that are listed below:-

- Technical, Scientific and Engineering Consultants
- Other Consultants
- Tour Operators except Hajj / Umra services
- Security agency
- Manpower recruitment agency
- Mining of minerals, oil & gas
- Advertising agents
- Share transfer agents
- Business support services
- Property dealers
- Fashion designers
- Architects, town planners and interior decorations
- Rent-a-Car
- Automobile dealers
- Services provided in respect of manufacturing or processing on toll basis
- Software or IT based system development consultants

Accordingly the BE for FY 2013-14 have been set at Rs.62,350.000 million.

II. Non-Tax Revenue

Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government and rates and fees charged for the provision of certain social and economic services and also include Federal Grants. However, for the purpose of this chapter grants received from Federal Government & multilateral partners and Development surcharges on Gas and Royalties on Oil and Gas are shown separately. Table summarises the Revised Estimates for FY 2012-13 as against the initial BE 2012-13. The BE for 2013-14 have been affixed at Rs. 43,129.872 million.

Table 1.9 shows a comparison of the Provincial Non-Tax receipts between FY 2012-13 and FY 2013-14.

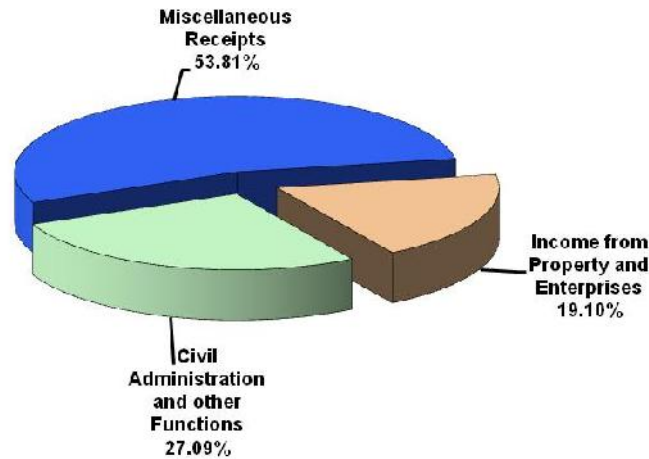
Table 1.9
Provincial Non Tax Revenue
(excluding Federal Grants, Development Surcharges and Royalties)

(Rs. in Million)

NON TAX REVENUE	BE 2012-2013	RE 2012-13	BE 2013-2014
Income from Property and Enterprises	5,797.890	5,696.079	5,483.844
State Trading Schemes-Electricity	5,117.000	5,117.000	5,117.000
Interest on Loans to District Govts. / TMAs	157.120	157.120	157.120
Interest on Loans to Financial Institutions.	455.000	219.769	147.000
Interest on Loans to Non-Financial Institutions.	65.234	198.470	59.056
Interest on Loans & Advances to Govt. Servants	0.536	0.668	0.668
Interest on Loans – Others	3.000	3.000	3.000
Dividends	-	0.052	-
Civil Administration and other Functions	6,757.831	7,047.202	7,776.705
Fiscal Administration	72.128	93.529	102.881
Law and Order	2,928.277	3,018.727	3,458.757
<i>Justice</i>	266.912	256.427	282.069
<i>Police Department</i>	2,598.510	2,671.173	3,075.001
<i>Jails including Civil Defence</i>	62.855	91.127	101.687
Community Services	1,973.748	2,020.269	2,156.334
<i>Communications & Works</i>	1,920.815	1,974.244	2,105.706
<i>Public Health</i>	52.933	46.025	50.628
Social Services	1,361.322	1,430.023	1,525.611
<i>Education</i>	915.676	948.278	995.692
<i>Health</i>	445.646	481.745	529.919
Housing and Physical Planning	422.356	484.654	533.122
Miscellaneous Receipts	13,636.787	20,890.534	15,446.837
Agriculture	670.138	687.188	755.909
Board of Revenue	3,723.372	1,048.676	4,153.544
Fisheries	230.000	170.000	225.285
Forest & Wildlife	1,427.891	1,009.235	1,105.144
L&DD	719.164	729.771	802.748
Cooperative	8.677	6.200	8.225
Irrigation	2,948.739	2,510.502	2,761.552
Industries	136.153	95.810	103.122
Mines & Minerals	2,200.000	2,004.604	4,205.064
Home	832.700	651.064	716.171
Misc.	739.953	11,977.484	610.073
TOTAL NON-TAX RECEIPTS	26,192.508	33,633.815	28,707.386

Figure 1.7 shows the share of Income from Property and Enterprises, Receipts of Civil Administration and other functions and Miscellaneous Receipts as estimated for FY 2012-13:

Figure 1.7
Provincial Non-Tax Receipt BE 2013-14



A Non Tax Revenue – Income from Property and Enterprises

From the table above, it is clear that this component of the non tax revenue is an important part of Non-Tax Revenue for the province.

The Income from property and enterprises comprises of two components.

- Net hydel profit
- Income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

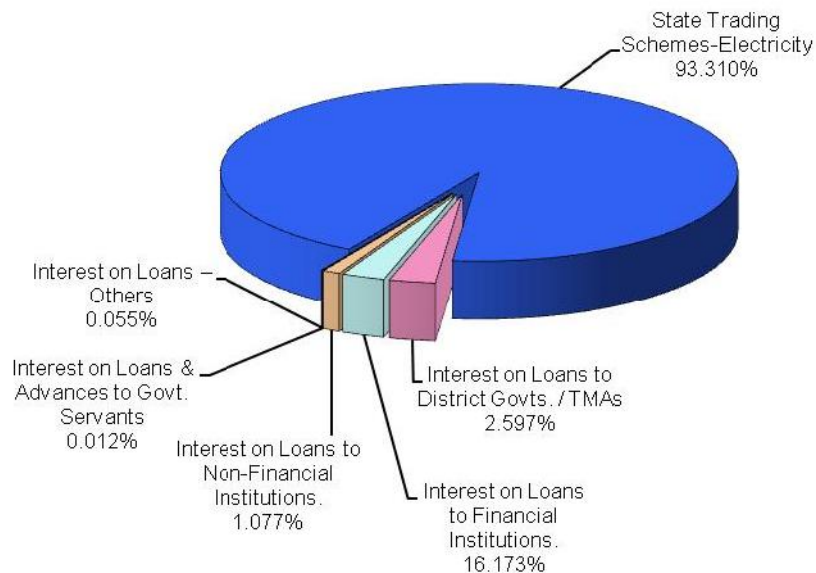
a. Net Hydel Profit to Punjab Government

Punjab had not been receiving net hydel profits from the Federal Government since 1996-97 as a result of incorrect recording of minutes of a meeting of ECC. Present government, realizing the importance of this source of revenue, took up the case with the Federal Government on the grounds that net hydel profit was a constitutional right of the province and could be surrendered on account of statement of the Chief Executive of the province. The Federal Cabinet agreed with the above mentioned view point of Punjab Government and restored the right of Punjab province to receive net hydel profits. Following this decision. Arrear payable with respect to Net hydel profits since 1996-97 to 2004-05 as agreed to by Federal Government were calculated to the of Rs. 28,501 million have been paid by the Federal Government. Punjab Government is now emphasizing upon the Federal Government to resolve the issue of payment of arrears of net hydel profit to Punjab since 2004-05 in addition to regular payment of net hydel profit accruing every year. In order to have a claim over Federal Government of net hydel profit an allocation of Rs.5,117 million has been made in BE 2013-14.

b. Interest on loans

Punjab Government extends loans to local governments, financial institutions and autonomous bodies under its purview for meeting their current and development expenditures. The interest from these loans is another important part of receipts of “Income from Property and Enterprises”. Interest amounting to Rs.579.079 million was received during FY 2012-13 and the interest income for FY 2013-14 has been pitched at Rs.366.844 million. It may be pertinent to mention here that since FY 2011-12, Government has been receiving interest from Bank of Punjab against the Advance Subscription Money of Rs.10.000 billion provided to the Bank in FY 2009-10. The right shares against the subscription money are expected to be issued in FY 2013-14. The interest income from this amount would not accrue after issuance of the right shares. Hence, the interest income during next financial year is expected to be considerably lower than FY 2012-13.

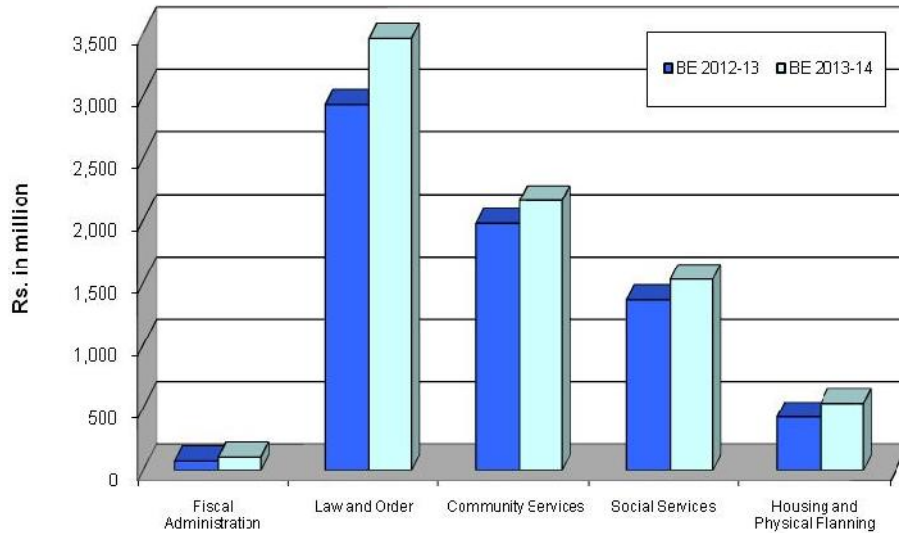
Figure 1.8
Income from Property and Enterprises BE 2013-14



B. Non Tax Revenue – Civil Administration & Other Functions

These receipts generally accrue from the regulatory and administrative functions of the Government and pension contribution on behalf of provincial civil servants working in autonomous bodies etc. Government is expected to collect Rs. 7,776.705 million during FY 2013-14 from these sources of revenue. A break-up of these receipts is graphically elaborated below:

Figure 1.9
Civil Administration and other Functions BE 2012-13 vs. BE 2013-14



a) Law and Order

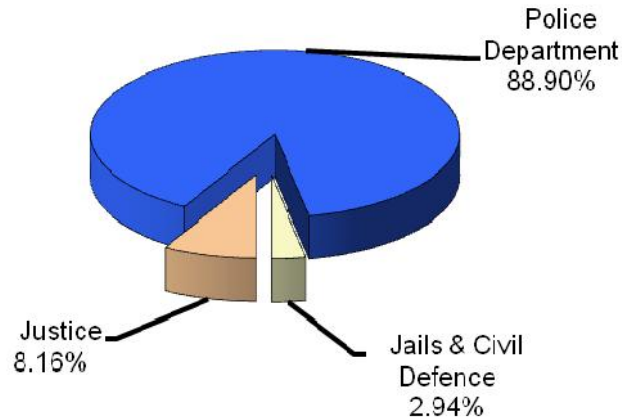
There are 3 main components of law & order receipts: -

- 1) Receipts: - namely Receipts collected by Law Department on sale proceeds of unclaimed and escheated property, court fees realised in cash, General fee, fines & forfeitures, receipt of official record room & recoveries of over payments etc.
- 2) Receipts collected by Home Department: - include sale proceeds of articles manufactured in jail, fines, overpayments on services rendered includes supplies made by factory department to maintenance department in jail.
- 3) Receipts collected by Police Department on account of police personnel provided to Railway, Fed. Govt., Public departments, fees, fines, forfeiture, motor driving license fee, traffic fines, police land receipts and recoveries of overpayments.

The collection of police department in FY 2013-14 is expected to Rs.3,075.001 million, 18.4% higher than last FY 2012-13 and thus the total law & order receipts are estimated at Rs.3,458.757 million.

The following pie chart is given below to further elaborate the contributions made by the above mentioned heads of receipts in the total Law & Order receipts status:

Figure 1.10
Law and Order BE 2013-14

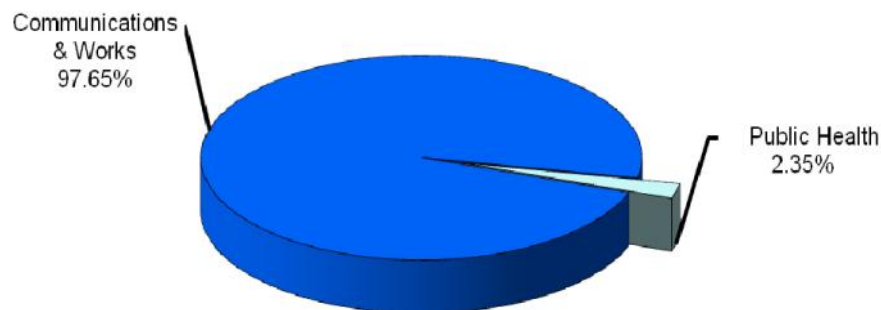


b) Community Services

The major source of income in this classification of receipts for civil admn. & other function is realized through tolls on provincial roads and bridges and through rent of Government buildings. The toll collection is stunted due to non-increase in the toll charged on constructed roads. However, with the inclusion of newly constructed roads, the receipts with respect to toll on Roads & Bridges has substantially increased in recent years. Resultantly, there has been a growth in the RE for FY 2012-13 in this respect and the target for FY 2013-14 with respect to Community Service Receipts has been set at Rs. 2,156.334 million which is 8.5% higher than BE for FY 2012-13 for the same.

Figure 1.11 elaborates the break-up percentage contribution of each component of the total community service receipts estimated for FY 2013-14.

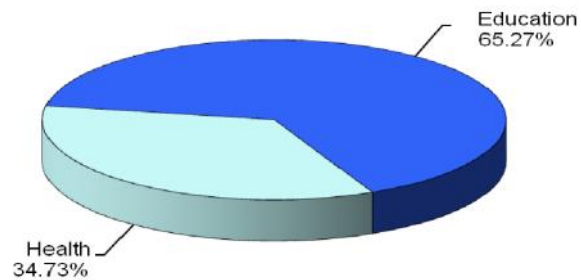
Figure 1.11
Community Services BE 2013-14



c) Social Services

These receipts include general administration receipts realized through different economic regulations, examination fee realized by Punjab Public Service Commission, receipts and revenues under weights & measures & trade etc. The BE for FY 2013-14 has been set at 1,525.611 million.

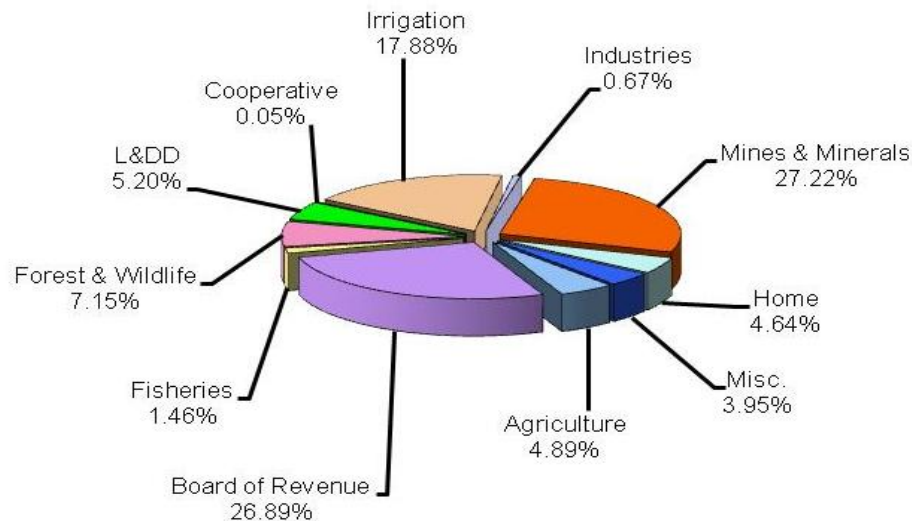
Figure 1.12
Social Services BE 2013-14



C. Non Tax Revenue – Miscellaneous Receipts

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from rental of agricultural machinery / equipment, receipts from sale of forest timber are included. In the general category, other receipts such as small fees / charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms licence fee and royalty from mines and minerals are also included under this classification as show in the following pie chart.

Figure 1.13
Miscellaneous Receipts BE 2013-14



Under Miscellaneous Receipts, the important constituents include receipts from Forest, Wildlife & Fisheries, Irrigation (mainly Abiana) and Mines & Minerals. The revised estimates 2012-13 of all these receipts were above the respective budget estimates. Accordingly, a reasonable growth is expected in these receipts during the FY 2013-14 also.

Extra-Ordinary Receipts

Extraordinary receipts were previously reflected as a part of capital receipt but are now part of General Revenue Receipts. A significant portion of these receipts accrue from expected privatization / disinvestment of government owned assets, and the sale of land. During the financial year 2012-13, the budgeted target was Rs.3, 723.372 million whereas the Revised Estimate 2012-13 is only to the extent of Rs.1,048.676 million. Government intends to use privatization for generating revenue during the next financial year. Punjab Privatization Board will be fully activated for this purpose. Accordingly, BE 2013-14 of Rs. 4,153.544 million has been set which includes an estimate of Rs.3,163.233 million through sale of properties by Punjab Privatization Board.

1.2 Development Revenue Receipts

Development Revenue Receipts are primarily grants from foreign multilaterals for specific development projects and have already been discussed under the topic of Federal Grants, yet for the purpose of clarity, it is being separately dealt in this portion. The RE 2012-13 of Development Revenue Receipt was Rs.112.000 million compared to BE 2012-13 of Rs.117.000 million. The BE 2013-14 has been pitched at only Rs.126.000 million.

Table 1.10
Development Revenue Receipt

Sr. No.	Particulars	(Rs. in Million)		
		BE 2012-13	RE 2012-13	BE 2013-14
1.	JICA-Punjab Water & Sanitation Academy, Lahore.	10.000	20.000	25.000
2.	JICA-Retrieval of Sewerage & Drainage for Lahore City.	48.000	-	-
3.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	7.000	11.000	1.000
4.	Up-gradation of Mechanical System of WASA, Faisalabad.	25.000	81.00	100.000
5.	Non-formal Education Promotion Project (JICA).	27.000	-	-
	Total Grant	117.000	112.000	126.000

1.3 Current Capital Receipts

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans which were granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non-Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Money raised through loans, budgetary support programme of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts (Account No.I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

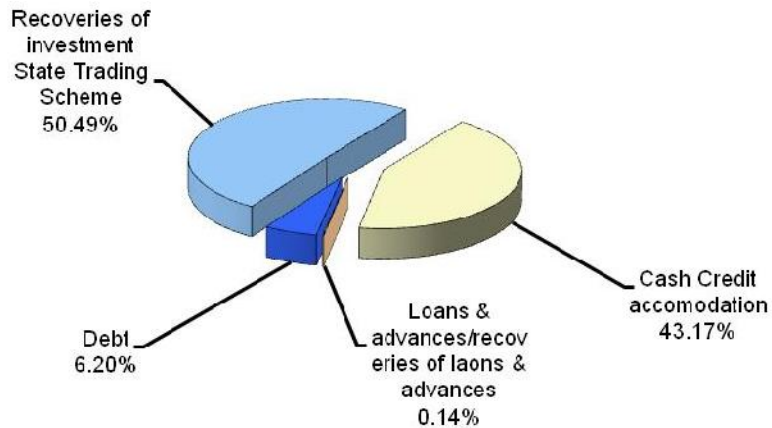
Current Capital Receipts figures for FY 2012-13 and FY 2013-14 are presented in Table 1.11 below.

Table 1.11
Current Capital Receipts

RECEIPTS	(Rs. in Million)		
	BE 2012-13	RE 2012-13	BE 2013-14
a) Loans & Advances/Recoveries of Loans and Advances	6,816.186	467.330	385.325
From District Governments/TMAs/Local Bodies	123.571	161.965	105.708
From Financial Institutions	6,430.000	-	-
From Non Financial Institutions	217.349	260.489	234.741
From Government Servants	45.165	44.739	44.739
From Private Sector	0.101	0.137	0.137
b) Debt	8,742.434	10,091.467	17,275.934
Permanent Debt-Domestic	0.434	103.275	0.434
Permanent Debt-Direct (Access to Justice Programme)	-	-	-
Recovery of Investment	-	-	-
Permanent Debt-Foreign	8,742.000	9,988.192	17,275.500
Account No. I (a) + (b)	15,558.620	10,558.797	17,661.259
Recoveries of Investment-State Trading Schemes	107,578.000	132,699.286	140,639.125
Cash Credit Accommodation	105,905.514	108,931.154	120,260.509
Account No. II	213,483.514	241,630.440	260,899.634
Total Current Capital Receipts (I & II)	229,042.134	252,189.237	278,560.893

It will be useful to provide a synopsis of the more significant items categorised under Current Capital Receipts.

Figure 1.14
Current Capital Receipts BE 2013-14

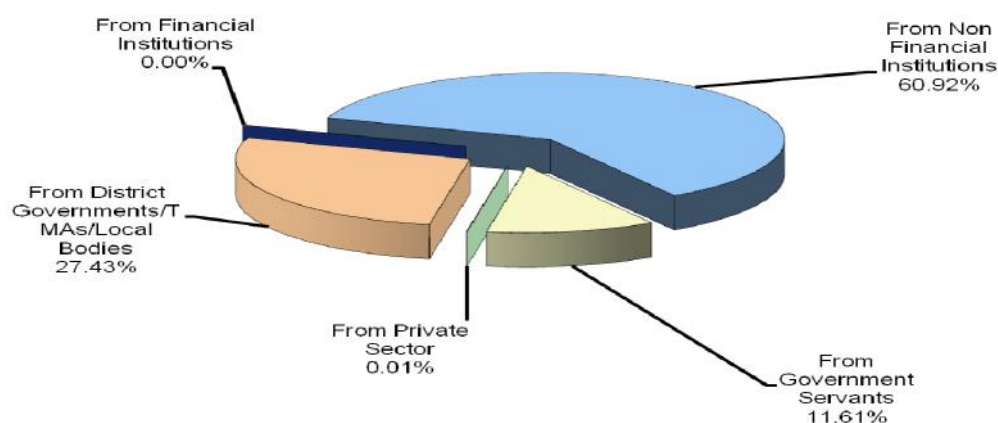


a) Recoveries of Loans and Advances

In this category, Rs.385.188 million are estimated to be received during FY 2013-14. It includes an amount of Rs.105.708 million which will be recovered from District Government/TMAs and Rs.234.741 million from agencies like Punjab Small Industries Corporation and Sui Northern Gas Pipelines Limited etc.

It will be useful to provide a synopsis of the more significant items categorised under Recoveries of Loans and Advances.

Figure 1.14 (b)
Recoveries of Loans and Advances BE 2013-14



b) Permanent Debt - Account No. I

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2013-14 for the permanent debt (foreign) has been estimated at Rs.17,275.500 million. The table below clearly shows that during FY 2012-13, the Government received budgetary support loan from World Bank under Punjab Health Sector Reforms Program, Education Sector Reform Program, Large Cities Project and Governance Reforms for Service Delivery Project from the World Bank.

Table 1.12
Details of Current Capital Receipts (Foreign Loans)

<i>(Rs. in Million)</i>				
Sr. No.	Detail of Loan	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14
1	Punjab Education Sector Project (World Bank assisted)	-	1,007.592	-
2	Punjab Education Sector Project-II (World Bank)	8,742.000	4,704.500	11,286.000
3	Punjab Health Sector Reforms Program	-	1,649.000	1,782.000
4	Punjab Cities Governance Improvement Project	-	2,627.100	2,970.000
5	Punjab Governance Reforms for Service Delivery Program	-	-	1,237.500
	Total	8,742.000	9,988.192	17,275.500

c) Public Debt – Account No. II (Food Account)

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that this account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as ‘Cash Credit Accommodation’. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement, wheat grain is procured directly from farmers by the Food Department, and financed by the banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan. Noticeably, the RE 2012-13 of ‘Recoveries of Investment-State Trading Schemes’ was Rs.132,699.286 million compared to BE 2012-13 of Rs.107,578.000 million on account of higher than targeted sale of wheat during the financial year. Moreover, the recoveries from Sale of Wheat for the FY 2013-14 is estimated at Rs.140,639.125 million

1.4 Development Capital Receipts

Development Capital Receipts comprise loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. Combined with the Development Revenue Receipts and surpluses from the General Revenue Account and Capital Account, Development Capital Receipts finance the Annual Development Programme of the province. The Budget Estimates for FY 2013-14 for Development Capital Receipts are Rs.29,700.000 million compared to Budget Estimates 2012-13 of Rs.11,487.514 million and RE 2012-13 of Rs.17,631.017 million.

Table 1.13
Development Capital Receipts

(Rs. in Million)

DEVELOPMENT CAPITAL RECEIPTS	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14
Domestic Debt	-	-	-
Foreign Debt	11,487.514	17,631.017	29,700.000
Total	11,487.514	17,631.017	29,700.000

A complete list of projects for which the above mentioned Development Capital Receipt is to be utilized is as under:

Table 1.14
Detail of Foreign Aid

(Rs. in million)

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1	IDA-4258-Pak Land Records Management Information System Project.	912.000	2,294.756	892.846
2	Punjab Irrigated Agriculture Improvement Program Project (PIPIP)	3,415.514	3,415.000	4,500.000
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	310.000	1,155.000	900.000
4	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	957.000	710.000	41.000

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
5	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	232.000	165.000	191.000
6	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	100.000	150.000	160.000
7	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	1,000.000	3,000.000	5,000.000
8	JBIC-PK-P59 Punjab Irrigation System Improvement Project	1000.000	2,840.000	3,000.000
9	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	700.000	700.000	3,400.000
10	ADB-2286-Pak Renewable Energy Development Sector Investment Program	1,400.000	1,000.000	2,580.000
11	ADB-2287-Pak Renewable Energy Development Sector Investment Program	100.000	-	20.000
12	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	75.000	1,200.000	400.000
13	Southern Punjab Poverty Alleviation Project	736.000	496.261	900.000
14	2841-New Khanki Barrage Construction Project	500.000	500.000	3,500.000
15	Lahore Water Supply, Sewerage & Drainage Improvement Project	50.000	5.000	20.000
16	Pakpattan Canal & Sulemanki Barrages Improvement Projects (PIAIP Tranch-III)	-	-	750.000
17	Punjab Land Record Management Information System Project (Additional Financing)	-	-	3,445.154
	Total Loans	11,487.514	17,631.017	29,700.000

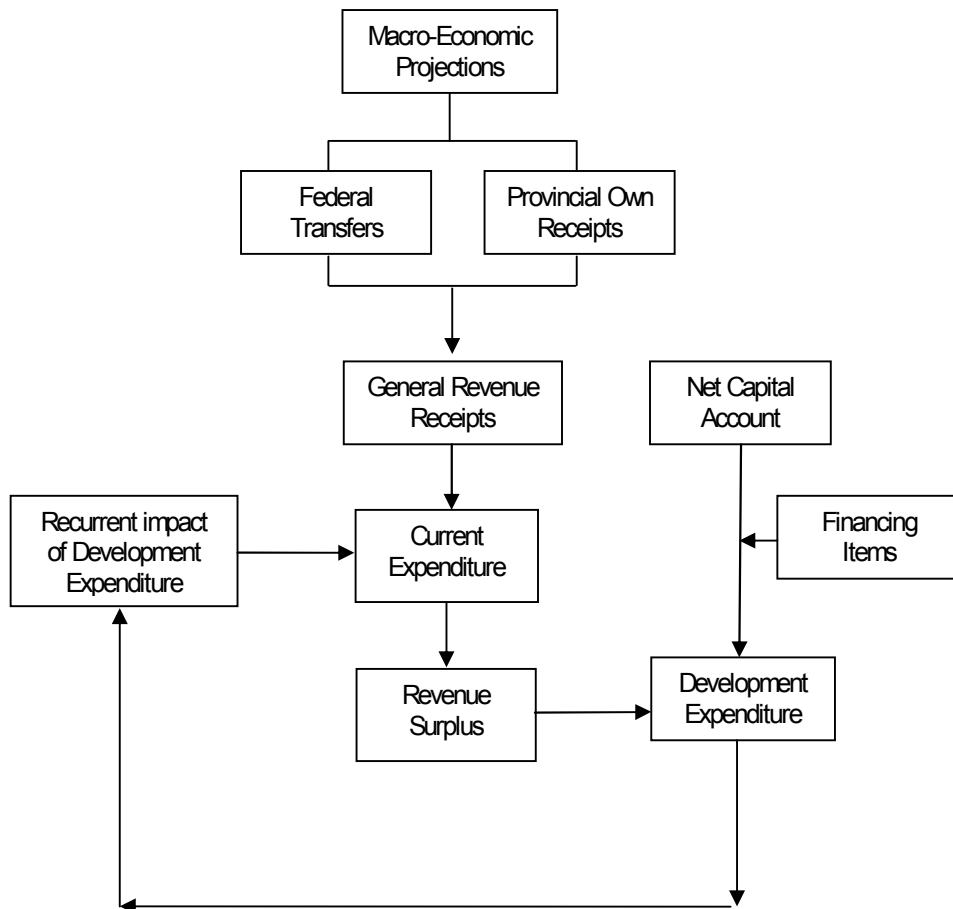
Chapter 2

ESTIMATES OF EXPENDITURE

2.0 FRAMEWORK

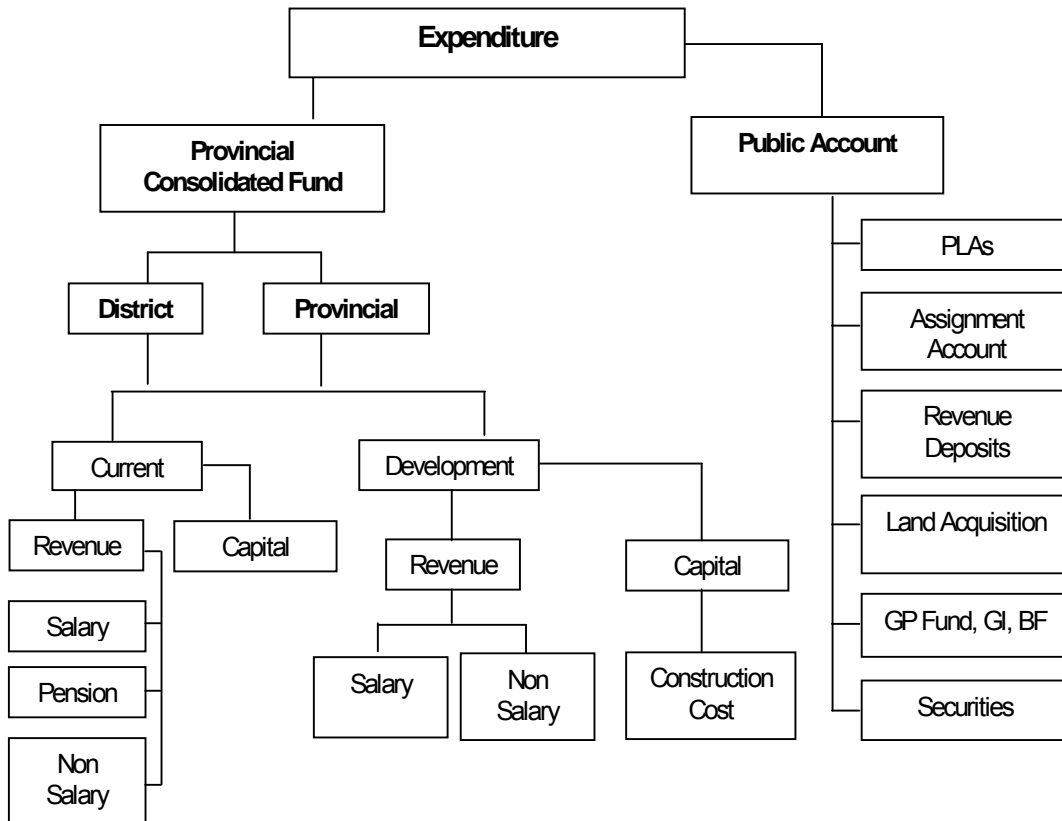
Before dilating upon the functional classification of expenditures, it is appropriate that the framework in which the budget estimates are being formulated is presented. Budgetary framework shown below reflects the components of receipts and expenditures. The provincial budgeting is primarily a balancing act of receipt and expenditure ensuring maximum surplus for development without compromising governance and service delivery.

Figure 2.1
Budgetary Framework



Overall expenditures of the government are classified under Provincial Consolidated Fund and Public Account of the province. Components of Provincial Consolidated Fund and Public Account are represented in the Figure 2.2.

Figure 2.2
Expenditure Classification



Transactions on receipt and expenditure side that are not part of the Provincial Consolidated Fund are explained separately in the Chapter on Public Account (Chapter-3).

2.1 OVERVIEW OF EXPENDITURE

A total financial outlay of the government for FY 2013-14 is Rs.897,569.311 million including the development outlay of Rs.290,000.000 million. Thus, the Annual Development Programme is 32.3% of the total outlay as compared to FY 2012-13 when the development budget was 31.9% of the total outlay. Despite inflation and salary & pension increase of employees of the government, allocations of development expenditure have been raised through austerity, better financial management and administrative efficiency. The growth in Annual Development Programme is 16% over the Budget Estimates for 2012-13 whereas this growth is only 14% for current expenditure.

Table 2.1 reflects the allocations for Current Revenue Expenditure and Development Expenditure of Punjab Government for the year 2012-13 and 2013-14.

Table 2.1
Current and Development Expenditure

(Rs. in million)			
CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
A. CURRENT	532,859.871	549,762.393	607,569.311
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
B.DEVELOPMENT	250,000.000	166,858.377	290,000.000
ADP including operational shortfall	210,000.000	158,014.885	240,000.000
Financing Items of ADP	40,000.000	8,843.492	50,000.000
TOTAL EXPENDITURE (A+B)	782,859.871	716,620.770	897,569.311

Table 2.2 shows the size of annual development budget of the Government since 2008-09.

Table 2.2
Development Budget

(Rs. in billion)		
Year	Development	Annual Percentage Increase
2008-09	160.000	
2009-10	175.000	9%
2010-11	193.500	11%
2011-12	220.000	14%
2012-13	250.000	14%
2013-14	289.500	16%

The expenditures from the Provincial Consolidated Fund classified as:

- a) **Current**
 - I. Current Revenue Expenditure
 - II. Current Capital Expenditure
- b) **Development**
 - III. Revenue Expenditure
 - IV. Capital Expenditure

Each component of total expenditure is being elaborated below: -

2.2 CURRENT REVENUE EXPENDITURE

Current Revenue Expenditure includes the expenditures on the regulatory functions of the government and provision of social and economic services. Following are the main functional heads of expenditure in Current Revenue Expenditure:

- General Public Service
- Public Order and Safety Affairs
- Economic Affairs
- Environment Protection
- Housing and Community Amenities
- Health
- Recreational, Culture and Religion
- Education Affairs and Services
- Social Protection

Table 2.3 summarises the Budget Estimates and Revised Estimates of Current Revenue Expenditure for FY 2012-13 along with Budget Estimates for FY 2013-14.

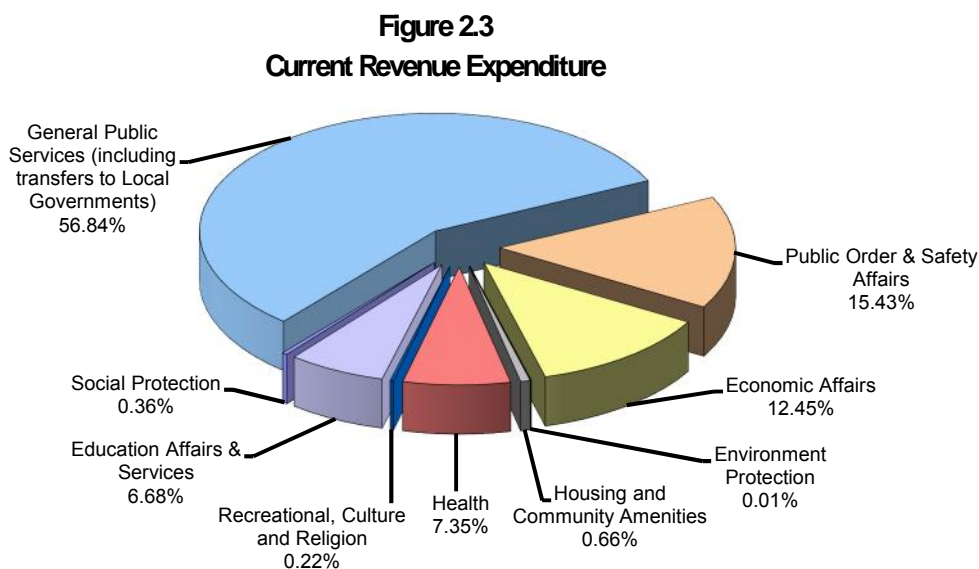
Table 2.3
Current Revenue Expenditure

CURRENT REVENUE EXPENDITURES	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
Total Revenue Expenditure	532,859.871	549,762.393	607,569.311

The details of all major functional categories have been discussed in the following paragraphs. However, for the interest of readers, it is explained that the allocation of Rs.345,327.434 million for “General Public Services” in BE 2013-14 includes transfers to local governments and other entities amounting to Rs.244,267.098 million and an amount of

Rs.101,060.336 million for Executive and Legislative Organs, Financial and Fiscal Affairs of the government.

Share of different functions in Current Revenue Expenditure budgeted for FY 2013-14 is shown graphically in figure 2.3:-



2.2.1 Trends in Current Expenditure by Function

Table 2.4 shows the level of current expenditure under different functions for last four years and budgetary allocations for FY 2013-14.

Table 2.4
Trends in Current Revenue Expenditure (Function Wise)

(Rs. in Million)

FUNCTION	Actual 2009-10	Actual 2010-11	Actual 2011-12	RE 2012-13	BE 2013-14
General Public Services	181,765.200	209,603.600	261,398.911	313,596.848	345,327.434
Public Order & Safety Affairs	58,768.400	63,144.200	73,548.248	84,208.161	93,718.858
Economic Affairs	23,686.500	38,369.100	46,211.614	58,420.570	75,652.940
Environment Protection	42.000	72.400	93.372	89.581	116.730
Housing and Community Amenities	1,534.600	1,901.200	2,951.465	5,603.578	4,002.789
Health	17,945.500	19,709.200	27,142.130	37,637.231	44,629.627
Recreational, Culture and Religion	998.500	866.700	1,243.197	2,297.237	1,334.779
Education Affairs & Services	20,296.700	26,200.600	27,674.762	41,150.890	40,596.539
Social Protection	1,584.500	10,252.300	4,035.887	6,758.297	2,189.615
Total Revenue Expenditure	306,621.900	370,119.300	444,299.586	549,762.393	607,569.311

2.2.2 Salient Features of the Allocations for different Departments / Functions for FY 2013-14

Outlay of current expenditure for FY 2013-14 is estimated at Rs.607,569.311 million against Revised Budget Estimates of Rs. 549,762.393 million for FY 2012-13 which shows an increase of approximately 10.5%. Broadly, allocations in the current budget for FY 2013-14 have been made on the following principles / parameters:

- 10% increase in pay and pension for government employees.
- Inclusion of recurring cost of completed development programs to non development budget.
- While ascertaining the shares of Provincial Allocable and Retained, effort has been made to protect the shares of local governments under PFC Award. However, pending the announcement of new PFC owing to completion of tenure of local governments, consideration of actual fiscal needs of local governments in financial year 2013-14 have also been taken into account in determining the shares of local governments under PFC award.
- Allocation of Rs. 7,627.844 million has been made in FY 2013-14 for provision of free medicines in public sector hospitals.
- Under the Punjab Education Sector Reform Project, a provision of Rs. 10,400.000 million has been made for disbursement of provision of non-salary budgets to schools, stipend to girls, free text books and management of public sector schools through school councils. This amount also includes a block allocation of Rs.3,500.000 million as additional conditional grant for non-salary budget of schools in 9 pilot districts of Punjab. These funds will also help school administration/school management councils to provide better services to children in schools.
- An allocation of Rs. 36,000.000 million has been made for subsidies and pro-poor initiatives in financial year 2013-14 against the budget estimates of Rs. 34,000.000 million in FY 2012-13.
- Transfers to Local Governments have been budgeted at Rs.239,000.000 million in FY 2013-14 against budget estimate of Rs. 210,983.105 million in FY 2012-13. In this way, an additional sum of Rs. 28,016.895 million has been provided for Local Governments in FY 2013-14 showing an increase of 13.3% over budget estimates for FY 2012-13.
- Allocations for the Health Department have increased from Rs.35,656.545 million in FY 2012-13 to Rs.44,629.627 million in FY 2013-14 representing an increase of 25% over the budget estimates of FY 2012-13. It is estimated that during FY 2013-14, government will spend an amount of Rs.97,374.839 million on health sector including the expenditure to be incurred by District Governments. This includes the expenditure on development and current sides of the budget both at provincial and district level.
- Expenditure on the Education Sector has been estimated at Rs. 40,596.539 million in FY 2013-14 against Budget Estimates of Rs.31,307.272 million in FY 2012-13 showing increase of 30%. It may also be highlighted that during next FY 2013-14 total

expenditure on education including that of District Governments is estimated to the tune of Rs.230,891.382 million. This includes expenditure on current and development sides both at district and provincial level.

- Expenditure on Pension is pitched at Rs.74,935.253 million in FY 2013-14 against the revised estimate of Rs.64,409.390 million in FY2012-13. Increase in allocations on this account has been made in accordance with the increasing trend of pension related expenditure of the Government.
- Expenditure on account of Public Order and Safety Affairs has been estimated at Rs.93,718.858 million in FY 2013-14 against the budget estimate of Rs.81,864.264 million in FY 2012-13 showing an increase of 14.5% in comparison with the FY 2012-13. The additional allocation has been made primarily to provide for needs of Law Courts and Police.

2.2.3 General Public Services

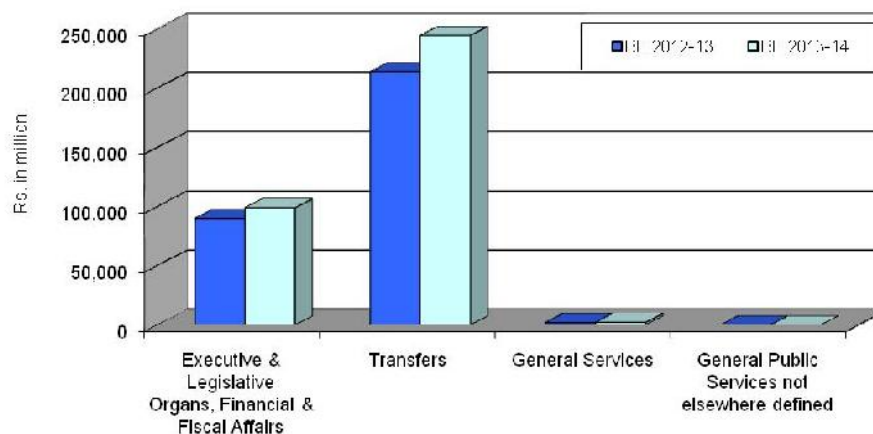
Expenditures on executive and legislative organs, financial and fiscal affairs are classified under this category. Further, transfers to local governments under the PFC Award, 2006, are also included in this category of expense. In the budget estimates for FY 2013-14, allocation of Rs.239,000.000 million is made for local governments against the budget estimate 2012-13 of Rs.210,983.105 million representing an increase of 13.3%.

Allocations under General Public Services including the transfers to Local Governments are shown in Table 2.5 and 2.6 below:

Table 2.5
General Public Services

<i>(Rs. in Million)</i>			
General Public Services	BE 2012-13	RE 2012-13	BE 2013-14
Executive & Legislative Organs, Financial & Fiscal Affairs	89,819.358	89,168.851	98,911.958
Transfers	213,603.039	222,218.626	244,267.098
General Services	1,876.093	2,207.504	2,146.486
General Public Services not elsewhere defined	1.867	1.867	1.892
Total	305,300.357	313,596.848	345,327.434

Figure 2.4
General Public Services



Transfers to various tiers of local governments are given in the table below.

Table 2.6
Transfers to Local Governments (Current)

(Rs. in Million)

TRANSFERS (INTER-GOVERNMENTAL)	BE 2012-13	RE 2012-13	BE 2013-14
To District Government	186,783.105	193,955.263	214,800.000
To TMAs	17,000.000	16,498.444	17,000.000
To Union Administration	6,000.000	5,274.890	6,000.000
Cantonment Boards	1,200.000	1,195.075	1,200.000
Total	210,983.105	216,923.672	239,000.000

2.2.4 Public Order and Safety Affairs

Expenditures on courts of law, police, prisons, relief and crisis management including fire protection, anticorruption establishment / economic crimes, and civil defence are included under this head. Allocation for Police has been increased from Rs. 62,251.774 million in 2012-13 to Rs.71,305.410 million in 2013-14. In this way, an additional allocation of Rs. 9,053.636 million has been provided to Police that represents an increase of 14.5% over Budget Estimates of FY 2012-13. Allocation for Law Courts and Prisons Administration Department in FY 2013-14 has also been increased by 11.5% and 9% respectively in comparison with the budget estimates of 2012-13. These increases depict the government's commitment to improve law & order and administration of justice. Noteworthy in this allocations is a block allocation of Rs.1,000.000 million for Law Courts to provide resources for creation of 9,500 new posts in Law Courts including 1013 posts of Civil Judges and Additional Session Judges in Punjab in accordance with the requirement of National Judicial Policy.

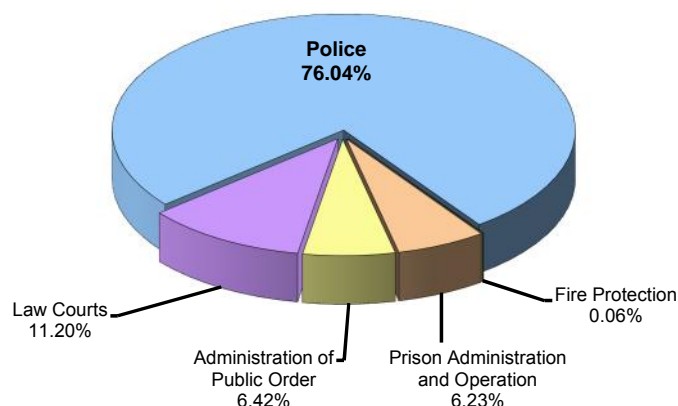
Table 2.7 below gives the breakup of these allocations for different departments classified under public order and safety affairs.

Table 2.7
Public Order and Safety Affairs

(Rs. in Million)

PUBLIC ORDER AND SAFETY AFFAIRS	BE 2012-13	RE 2012-13	BE 2013-14
Law Courts	9,416.002	8,941.691	10,500.564
Police	62,251.774	65,592.065	71,305.410
Fire Protection	51.172	49.710	57.611
Prison Administration and Operation	5,364.201	5,424.799	5,839.796
Administration of Public Order	4,781.115	4,199.896	6,015.477
PUBLIC ORDER AND SAFETY AFFAIRS	81,864.264	84,208.161	93,718.858

Figure 2.5
Public Order and Safety Affairs BE 2013–14



2.2.5 Economic Affairs

Expenditures on sectors / departments contributing in economic development of the province including Agriculture, Food, Irrigation, Forestry & Fishing, Construction and Transport, Communication and Works, Mining and Manufacturing, and Industries etc. are included under this classification. Current Revenue Expenditure in these sectors also includes allocations for research, extension and field services to farmers, maintenance and repair of the irrigation network and vocational training of the labour force.

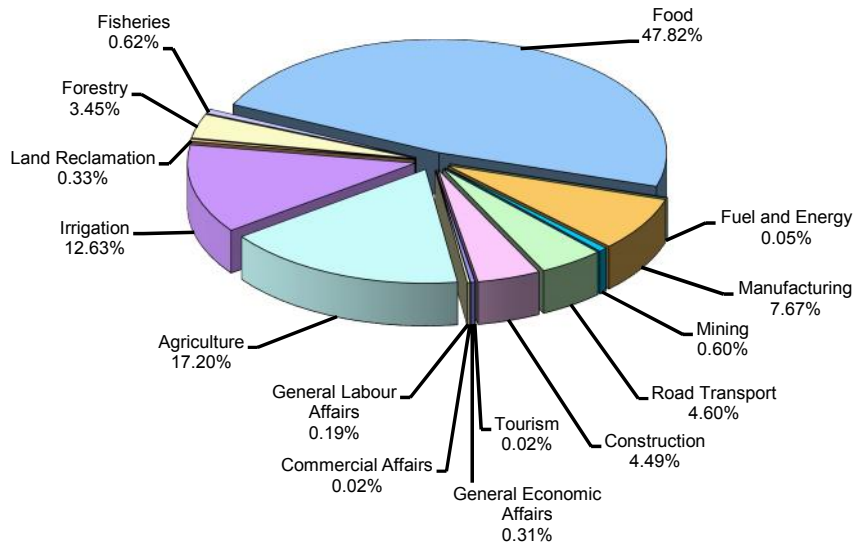
Table 2.8 shows the break-up of this expenditure across major departments.

Table 2.8
Economic Affairs

<i>(Rs. in Million)</i>			
ECONOMIC AFFAIRS	BE 2012-13	RE 2012-13	BE 2013-14
General Economic, Commercial & Labour Affairs	471.540	455.034	399.570
General Economic Affairs	202.522	192.127	236.755
Commercial Affairs	138.491	133.468	16.017
General Labour Affairs	130.527	129.439	146.798
Agriculture, Food, Irrigation, Forestry & Fishing	57,223.896	42,114.266	62,070.197
Agriculture	11,508.985	11,028.230	13,009.890
Irrigation	8,718.297	10,114.858	9,552.284
Land Reclamation	217.728	241.949	252.095
Forestry	2,282.262	2,464.507	2,613.748
Fishing	396.869	457.196	468.632
Food	34,099.755	17,807.526	36,173.548
Fuel and Energy	33.170	31.794	34.708
Administration	33.170	31.794	34.708
Mining and Manufacturing	7,353.455	7,741.706	6,256.096
Manufacturing	6,935.030	7,345.185	5,805.358
Mining	418.425	396.521	450.738
Construction and Transport	6,591.480	8,065.164	6,878.627
Road Transport	3,358.294	4,851.746	3,480.678
Construction (Works)	3,233.186	3,213.418	3,397.949
Other Industries	11.363	12.606	13.742
Tourism	11.363	12.606	13.742
Grand Total	71,684.904	58,420.570	75,652.940

For Economic Affairs, an allocation of Rs.75,652.940 million has been suggested in FY 2013-14 against budget estimate of Rs.71,684.904 million in FY 2012-13.

Figure 26
Economic Affairs Expenditure, BE 2013-14



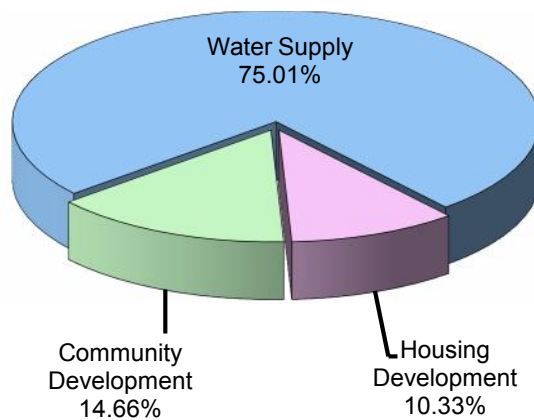
2.2.6 Housing and Community Amenities

Details of expenditure on Housing and Community Amenities are provided in Table below.

Table 2.9
Housing and Community Amenities

HOUSING AND COMMUNITY AMENITIES	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
Housing Development	414.627	352.857	413.646
Community Development	410.636	2,360.191	586.680
Water Supply	2,470.816	2,890.530	3,002.463
Total	3,296.079	5,603.578	4,002.789

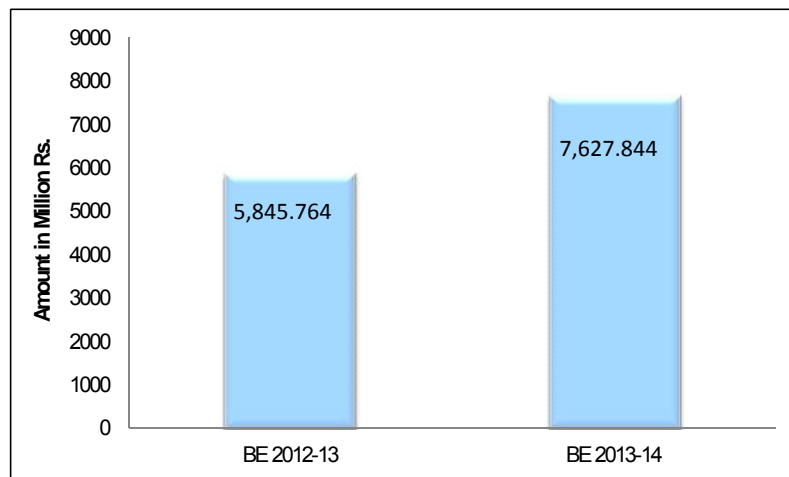
Figure 2.7
Housing and Community Amenities BE 2013-14



2.27 Health Services

Health services include Hospital Services, Public Health Services (laboratories and health related population welfare activities), and Health Administration. Details of current expenditure on the Health sector are shown in Table 2.10. Major allocations are for Hospital Services which include current expenditures on autonomous medical institutions. Allocation for hospital services has been increased to Rs. 42,902.728 million in FY 2013-14 as against Rs.32,819.201 million in FY 2012-13. This translates into an increase of Rs.10,083.527 million in provision of health services in accordance with the priority of the Government. It may please be noted that these numbers only reflect the provincial expenditure of the health sector. It is estimated that during FY 2013-14, government will spend an amount of Rs.97,374.839 million on health sector including the expenditure to be incurred by District Governments. This includes the expenditure on development and current sides of the budget both at provincial and district level.

Figure 28
Purchase of Drugs and Medicine



The figure 2.8 shows that an allocation of Rs.7,627.844 million has been made in BE 2013-14 for provision of Drugs and medicine compared to an allocation of Rs.5,845.764 million in FY 2012-13. The increase has been proposed with a view to ensure continues provision of drugs and medicine in public hospitals.

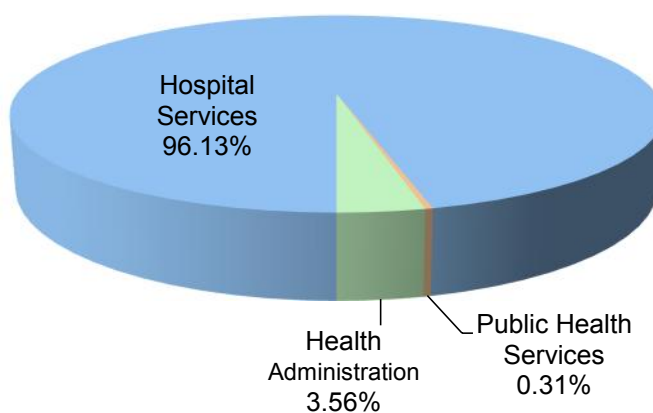
To improve its outcome on different indicators of Millennium Development Goals, sufficient allocations have been made in the budget estimates for FY 2013-14. Accordingly, in addition to the allocations mentioned above, an amount of Rs.3,000.000 million has been made available in FY 2013-14 under Punjab Millennium Development Goals Program in the development budget of financial year 2013-14 as a separate financing item. Further, the Government, through a phased program, has embarked upon a target to ensure that all district governments spend at least 30% of their health sector budget for non-salary purposes i.e. provision of medicines, purchase of necessary equipment etc. Government will provide additional conditional grant of Rs.500.000 million during FY 2013-14 to district governments for this purpose. It is expected that through this

program, 30% non-salary share in health spending of district government would be ensured in next 4-5 years which will go a long way towards provision of better health services in the province.

Table 2.10
Health Services

	<i>(Rs. in Million)</i>		
HEALTH	BE 2012-13	RE 2012-13	BE 2013-14
Hospital Services	32,819.201	34,481.003	42,902.728
Public Health Services	121.646	120.931	138.726
Health Administration	2,715.698	3,035.297	1,588.173
Total	35,656.545	37,637.231	44,629.627

Figure 2.9
Health Services BE 2013-14



2.2.8 Recreational, Culture and Religion Services

Table 2.11 shows the break up of different services under this functional classification and their allocations for financial year 2013-14 along with budget estimates of 2012-13 and Revised Estimates for FY 2012-13.

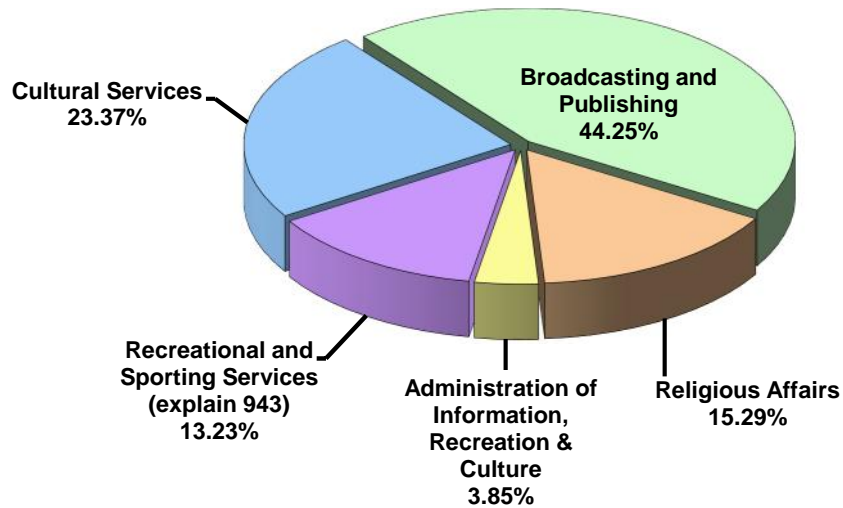
Table 2.11
Recreational, Culture and Religion

	<i>(Rs. in Million)</i>		
RECREATIONAL, CULTURE AND RELIGION	BE 2012-13	RE 2012-13	BE 2013-14
Recreational and Sporting Services (explain 943)	180.197	943.590	176.655
Cultural Services	360.573	474.752	311.987
Broadcasting and Publishing	718.270	654.866	590.645
Religious Affairs	168.102	172.322	204.085
Administration of Information, Recreation & Culture	51.271	51.707	51.407
Total	1,478.413	2,297.237	1,334.779

Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification.

To provide healthy environment to the youth of the province and to promote sports activities in the province, an allocation of Rs.500.000 million has also been made for Sports and Youth in the development budget for FY 2013-14. It is hoped that in the current environment of social and economic distress, participation in youth festivals and sports activities will provide avenues of recreation to the youth of Punjab province.

Figure 2.10
Recreational, Culture and Religion BE 2013–14



2.29 Education Affairs and Services

Education sector continues to be the priority sector in the overall policy framework of the government. Accordingly, against an allocation of Rs.31,307.272 million in FY 2012-13, the estimates for FY 2013-14 are pitched at Rs.40,596.539 million representing an increase of 30%. Moreover, in line with Chief Ministers Education Sector Road Map, substantial resource allocation has also been made in the development budget for FY 2013-14 as below the line items of ADP for following initiatives in the sector.

- | | |
|-----------------------------------|-----------------------|
| • Daanish School | Rs. 3,000.000 million |
| • Punjab Education Foundation | Rs. 7,500.000 million |
| • Punjab Education Endowment Fund | Rs. 2,000.000 million |
| • Punjab Technology University | Rs. 500.000 million |
| • Internship Program | Rs. 1,500.000 million |

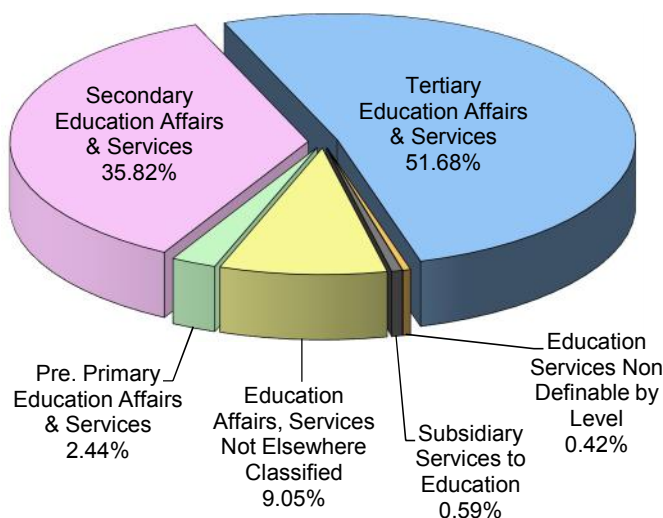
Allocations under various sub sectors of Education are tabulated below:

Table 2.12
Education Affairs and Services

<i>(Rs. in Million)</i>			
EDUCATION AFFAIRS & SERVICES	BE 2012-13	RE 2012-13	BE 2013-14
Pre. Primary Education Affairs & Services	904.286	986.791	991.916
Secondary Education Affairs & Services	10,899.934	18,191.231	14,542.079
Tertiary Education Affairs & Services	15,904.214	17,904.075	20,980.764
Education Services Non Definable by Level	160.966	180.161	170.413
Subsidiary Services to Education	239.435	328.373	238.100
Education Affairs, Services Not Elsewhere Classified	3,198.437	3,560.259	3,673.267
Total	31,307.272	41,150.890	40,596.539

In the overall allocation of Education Affairs & Services shown in Table 2.12, budgetary provisions relating to universities of Education, Health and Agriculture are also included.

Figure 2.11
Education Affairs & Services BE 2013-14



Here, it may be worth mentioning that education (like health) is a devolved subject and bulk of the expenditure on education (including expenditure on primary education) is made through transfers to district governments. It may also be highlighted that during next FY 2013-14 total expenditure on education including that of District Governments is estimated to the tune of Rs.230,891.382 million. This includes expenditure on current and development sides both at district and provincial level.

In addition to regular transfers, Government would provide additional funds amounting to Rs.3,500.000 million to schools in 9 pilot districts for their non-salary expenditure needs. By provision of these additional resources, government intends to ensure that the schools spend at least 20% of their budget for non-salary purposes i.e. provision of furniture, cleanliness, utilities and maintenance & repair etc. A system has been devised with the assistance of education experts to ensure that provision of these additional resources is also linked to performance targets including enrolment and retention of students.

2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates under this functional classification for the FY 2013-14 are pitched at Rs.89,979.055 million against the provision of Rs.71,920.081 million in FY 2012-13. Expenditures on Debt Servicing include payment of interest on Foreign and Domestic Debt, General Provident Fund and interest on blocked loan of Government of Punjab payable to State Bank of Pakistan. For Interest payments, an amount of Rs. 15,043.802 million has been provided in budget estimates 2013-14 against the budget estimates of Rs. 16,183.881 million in FY2012-13. Decrease on this account is due to reduction in interest liability pertaining to blocked account (medium term loan from State Bank of Pakistan). Expenditure on Pension is pitched at Rs. 74,935.253 million in FY2013-14 against the revised estimate of Rs. 64,409.390 million under grant PC21028-Pension in FY2012-13.

The itemized allocations on this account are shown in Table 2.13.

Table 2.13
Debt Management and Pensions

EXPENDITURE	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
Debt Management (Interest Payment)	16,183.881	15,839.944	15,043.802
<i>Domestic Debt *</i>	7,154.339	6,684.684	5,014.249
<i>Domestic Debt (General Provident Fund)</i>	4,702.835	5,126.745	5,273.635
<i>Foreign Loans</i>	4,326.707	4,028.515	4,755.918
Pensions	55,736.200	64,409.390	74,935.253
Total	71,920.081	80,249.334	89,979.055

* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

2.4 CURRENT CAPITAL EXPENDITURE

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt.
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure in Account No.II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

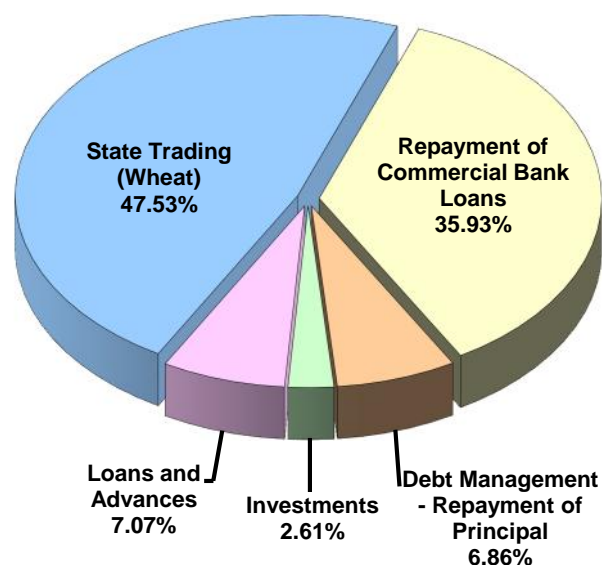
The details of the current capital expenditures are shown in Table 2.14.

Table 2.14
Current Capital Expenditure

<i>(Rs. in Million)</i>			
CURRENT CAPITAL EXPENDITURES	BE 2012-13	RE 2012-13	BE 2013-14
Public Debt	0.434	0.035	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Debt Management - Repayment of Principal	16,564.819	16,738.263	21,457.221
Domestic Debt Federal Government (CDL)	4,091.483	4,091.483	4,160.381
Foreign Debt	12,373.336	12,600.419	17,196.840
Blocked Allocation for Exchange Risk Cover	100.000	46.361	100.000
Investments	8,500.000	-	8,147.592
Capitalization of Pension Fund	8,500.000	-	8,147.592
Loans and Advances	29,947.396	23,425.455	22,107.443
Loan to Bank of Punjab for its recapitalization	6,175.000	1,275.000	6,175.000
Principal repayment of blocked account	12,725.028	12,725.027	5,302.095
Loans to other Non Financial Institutions	10,947.368	9,425.428	10,530.348
Government Servants	100.000	-	100.000
State Trading in Medical Stores	26.835	26.807	32.575
Total Account No. I	55,039.484	40,190.560	51,745.265
Public Debt Account No. II	213,483.514	241,630.440	260,899.634
State Trading (Wheat)	146,374.794	136,521.720	148,581.069
Repayment of Commercial Bank Loans	67,108.720	105,108.720	112,318.565
Total Current Capital Expenditure	268,522.998	281,821.000	312,644.899

The details of the current capital expenditures are represented in the pie chart below.

Figure 2.12
Current Capital Expenditure BE 2013-14



2.5 DEVELOPMENT REVENUE EXPENDITURE

Development Revenue Expenditure is part of the development budget classified under grant PC22036 (036) – Development– Revenue. The expenditure under this grant pertains to expenses other than the brick and mortar expense and includes employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects. Development Expenditure on Revenue account refers to expenditure on proposed, and ongoing projects/schemes which are being financed from normal government operations and financial budgetary support through foreign multilateral grants.

2.6 DEVELOPMENT CAPITAL EXPENDITURE

Development capital expenditure is the capital investment under the development programs for roads, buildings, irrigation sectors etc that is financed through loans and borrowings multilateral donor agencies through Federal Government for specific foreign assisted development projects.

Chapter 3

PUBLIC ACCOUNT

3.1 INTRODUCTION

Article 118 of the Constitution of the Islamic Republic of Pakistan defines Public Account as all moneys which do not form the part of the Provincial Consolidated Fund but are: (a) received by or on behalf of the Provincial Government or (b) received by or deposited with the High Court or any other Court established under the authority of the Province.

These transactions are outside the Provincial Consolidated Fund on both the receipt and expenditure side, and are categorized as:

- a) Unfunded Debt (deferred liabilities);
- b) Deposits and reserves;
- c) Remittances.

Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation. These are in the form of trust money for which the Government has a fiduciary responsibility. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarised as follows:

- a) Assets
 - Cash and Bank Balances
 - Receivable
- b) Deposits and Reserves / Liabilities
 - Control Account
 - Trust Account-Fund
 - Trust Accounts-Others
 - Special Deposit-Investments
 - Special Deposit Fund

Table 3.1 summarises the Budget Estimates, Revised Estimates for FY 2012-13 and Budget Estimates for FY 2013-14 of the Public Account's inflows and outflows and their net effect.

Table 3.1
Public Account

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2012-13	RE 2012-13	BE 2013-14
A: RECEIPTS	(88,241.633)	(388,365.769)	(318,854.299)
Assets	(49.834)	(561.930)	(561.930)
Cash and Bank Balances	-	-	-
Receivable	(49.834)	(561.930)	(561.930)
Other Assets	-	-	-
Deposits and Reserves	(88,191.799)	(387,803.839)	(318,292.369)
Other Liabilities	(5,691.306)	(249,425.000)	(255,425.000)
Control Account	-	-	-
Trust Account Fund	(4,400.000)	(9,257.324)	(9,894.500)
Trust Accounts-others	(10,180.643)	(55,423.225)	(18,195.474)
Special Deposit - Investments	(67,840.722)	(72,325.141)	(33,318.346)
Special Deposit Fund	(79.128)	(1,373.149)	(1,459.049)
B: DISBURSEMENTS	88,420.049	388,365.769	318,854.299
Current Assets	0.000	0.000	0.000
Cash and Bank Balances	-	-	-
Receivables	-	-	-
Liability	88,420.049	388,365.769	318,854.299
Current / Other Liabilities *	65,778.619	239,113.505	239,868.200
Control Account	-	-	-
Trust Account Fund	4,400.000	11,688.517	11,921.025
Trust Account Others	16,867.543	53,166.531	53,166.530
Special Deposit - Investments	1,373.887	84,397.216	9,098.544
Special Deposit Fund	-	-	4,800.000
Net Public Account (A-B)	178.416	0.000	0.000

* This includes the Pension Fund liability.

3.2 RECEIPTS

3.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to departments and returns from investments and loans etc.

3.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts.

3.3 DISBURSEMENTS

3.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

3.3.2 LIABILITY

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra item to the deposits and reserves indicated on the receipt side.

In FY 2013-14, the Public Account is showing a nil balance. The practice of using Public Account funds as financing for budgetary expenditures has been abandoned since 2008-09.

Chapter 4

REVIEW OF DEVELOPMENT PROGRAMME 2012-13 & ANNUAL DEVELOPMENT PROGRAMME 2013-14

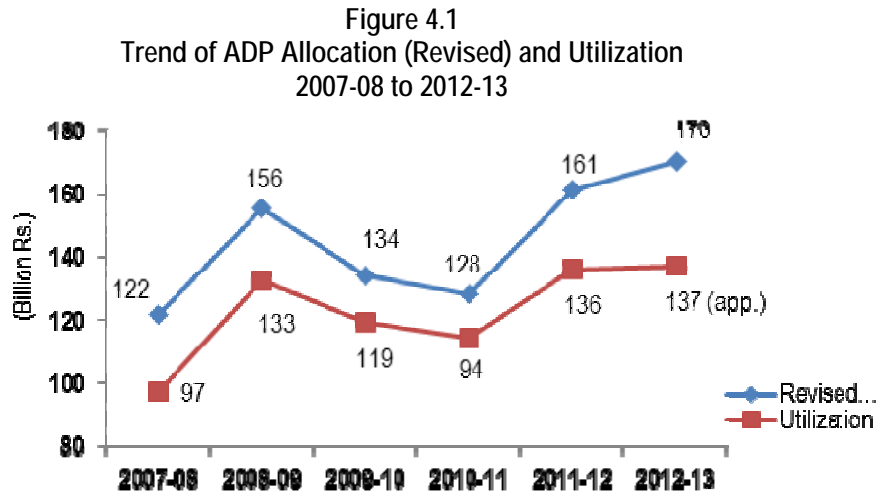
Annual Development Programme (ADP) is the sum of public investments made in different development sectors of the economy in a given year by the Government. These investments are not only instrumental in accelerating economic growth and development but also define and open up economic opportunities for the private sector and other stakeholders. ADP with its sectoral composition reflects the development priorities of the Government and thus, has a pivotal role in guiding the strategic direction of the provincial economy.

Before outlining the contours of ADP 2013-14, it will be appropriate to take stock of ADP performance during the fiscal year ending 30th June, 2013.

The size of the provincial ADP was originally fixed at Rs.210.0 billion at the beginning of the year. Although resource availability for funding the development budget improved during 2012-13, however, it still fell short of projections for Divisible Pool receipts to Punjab under NFC award at the time of formulation of budget estimates for FY 2012-13, leading to revision in the size of Development Program to the extent of Rs.170 billion.

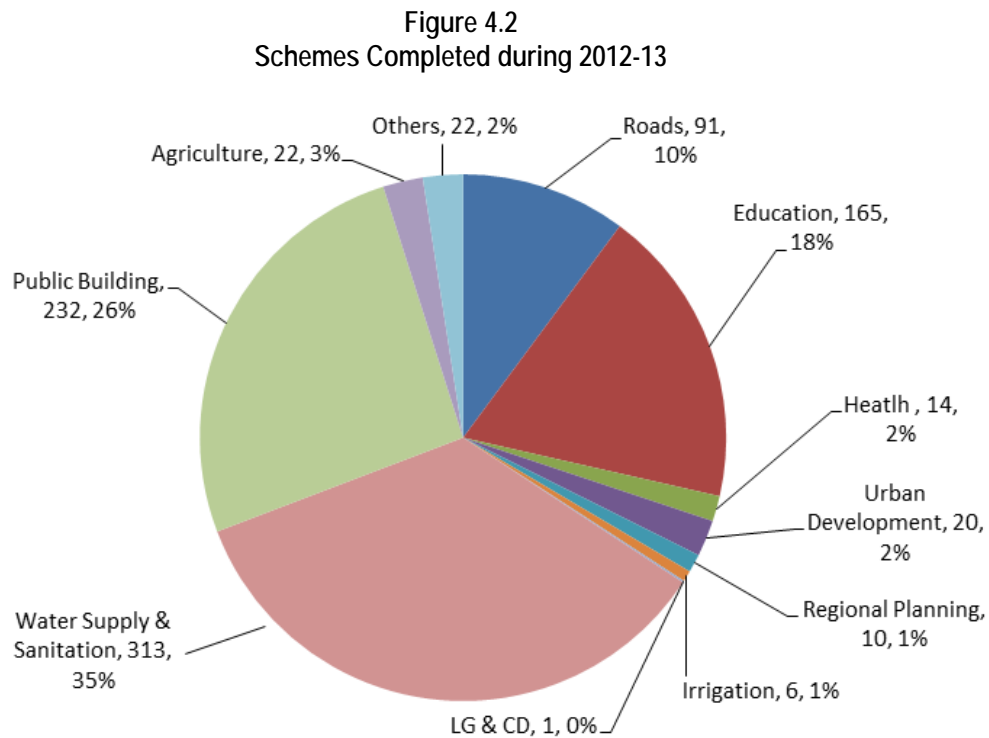
For fast execution of development schemes, development funds are released in four quarterly instalments by P&D department during FY. This has not only contributed to timely execution of the schemes but would also ensure optimum utilization of development funds by the close of financial year 2012-13. As per utilization status of development program during 11 months of FY 2012-13, an expenditure of Rs.121.2 billion has been reported. Based on this utilization trend, it is expected that by the end of 2012-13, utilization will be approximately Rs.137.0 billion, indicating a significant improvement in the overall development expenditure.

The historical trend of the last six years revised ADP allocation and utilization is given in the following graph:



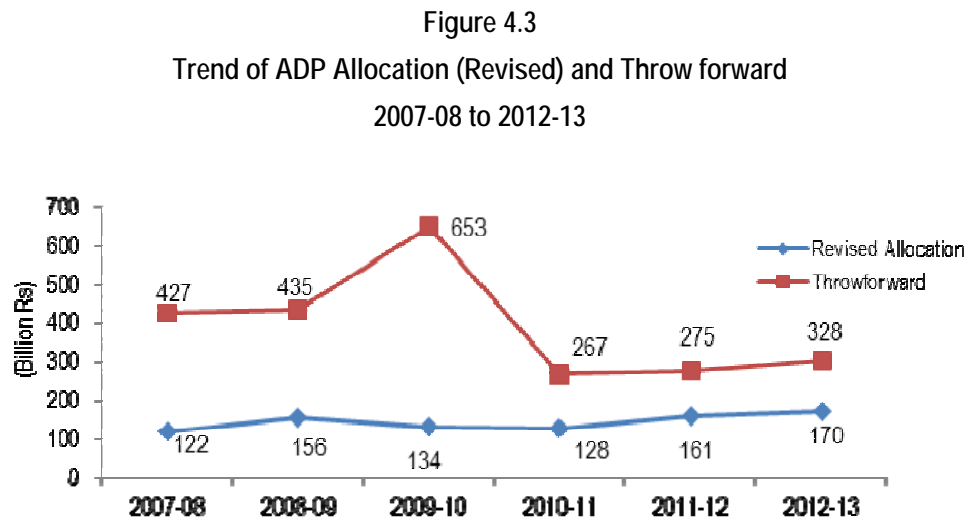
During the year 2012-13, a total of 2980 schemes were implemented that included ongoing and new schemes during the year. Out of 2980 schemes, 1730 schemes were completed during the year that represent almost 58% completion rate. Amongst the completed schemes, 681 were ongoing schemes from the previous years (throw forward).

Sector-wise breakup of 2980 completed schemes is depicted in the following pie-chart:



Like the previous year, a concrete effort was again made to minimize the throw forward of ongoing ADP Schemes by weeding out unfeasible and slow moving schemes. Full funds were provided to the schemes with the completion target during FY 2012-13, particularly in the last quarter. Provision of token allocation for new schemes has been discouraged. These interventions have helped in cleaning up current ADP portfolio and curtailing the throw forward. However, due to initiation of Mega Projects and funding of new schemes through supplementary grants throw forward is expected to increase from Rs.275.0 billion in 2012-13 to Rs.328.0 billion in 2013-14.

The historical trend of revised allocation and throw forward during the last 6 years is given in the following graph:



During the year, a special effort has been made to remove the regional disparities by providing equal opportunities of growth to poor and less developed areas of Punjab including Southern Punjab, Cholistan and the Barani Tract. This includes enhanced flow of development resources and sustainability of development momentum in the less privileged areas of growth, creation of job opportunities and mitigation of poverty of low income groups. The two pronged strategy includes increasing the overall development allocation of 11 Districts of Southern Punjab from Rs.25.7 billion in 2008-09 to Rs.80.0 billion in 2012-13 and secondly, launching of new south focused special development programs. During the last five years, the allocation for regional planning initiatives has accordingly been increased from Rs. 2.4 billion in 2008-09 to Rs.15.5 billion in 2012-13 which shows 6.5 times increase in resources in past five years, ear-marked for the Southern Punjab.

Southern Punjab Development Programme launched in 2009 continued to be implemented in 2012-13. Under the programme, 1230 schemes pertaining to roads, health, water supply and sanitation, education, technical education and irrigation sectors have been implemented during 2012-13 with an outlay of Rs.5.4 billion. During FY 2012-13, 92% physical progress has been made on these schemes. Another programme "Punjab Economic Opportunities Programme (PEOP)" funded by United Kingdom's Department for International Development

(DFID) was initiated in the districts of Bahawalnagar, Bahawalpur, Lodhran and Muzaffargarh during 2010-11. Under this programme, 26,104 youth including 11,267 female trainees have been provided training in various skills. This training has been provided by engaging private/public training providers including technical training institutions and NGOs through a transparent process. This initiative has been instrumental in creating employment opportunities for poorest segments of the project area and developing the capacity and interest of private sector training providers in Southern Punjab in particular and rest of the province in general. In addition, focus of skill development strategy on funding of trainees marks a departure from the traditional approach of investing in brick and mortar adopted by the public sector in the past. The project has a target of training 135,000 youth which will be met by 2015-16. This pioneering model/initiative is being up-scaled in other districts of Punjab with the support of international development partners.

International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining regional balance and poverty alleviation by launching “Southern Punjab Poverty Alleviation Project” in the districts of Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur. The programme having a total outlay of Rs.4.1billion will provide support to 80,000 poorest of the poor families through asset creation, vocational training, community projects and productivity enhancement in Agriculture and Livestock sectors. All these interventions have been / will be helpful in removing regional disparities and increasing employment / income generation opportunities for the poorest segments of the Punjab's population.

Social Sectors

Issues of social sectors have been effectively addressed in 2012-13 through a comprehensive approach including sustained financial allocations, institutional strengthening and policy measures.

Health

Health Sector development programme has been focused on improvement and upgradation of primary, secondary and tertiary health care and expansion of medical education in the public sector. Efforts have been made for optimal utilization of the existing health facilities by providing essential missing facilities.

During 2012-13, total development outlay for Health Sector was Rs.16.5 billion. Four new medical colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan established in 2011-12 have been operationalized in 2012-13. Funds amounting to Rs.2.89 billion were provided in ADP 2012-13 for developing infrastructure and labs in accordance with standard of PMDC. Mega projects like Rawalpindi Institute of Cardiology (costing Rs.2.6 billion) and 410-Bedded Civil Hospital, Bahawalpur (costing Rs.1.48 billion) have been completed. Furthermore additional facilities have

been provided in eight existing hospitals besides establishment of two new THQ Hospitals and two new RHCs. One BHU was upgraded to RHC level during the year.

Under Chief Minister's Health Initiative for attainment of MDGs efforts were made for provision of 24/7 Emergency Obstetrics & New born Care (EmONC) services at selected RHCs of flood affected areas in Bhakkar, Mianwali, R.Y. Khan, Layyah, D.G. Khan, Muzaffargarh and Rajanpur. Government of the Punjab has decided to replicate the model throughout the province in a phased manner starting from 2013-14. For 2013-14, 16 districts having poor health indicator have been selected for implementation of EmONC services which will be extended in remaining districts of the province during 2014-16.

Government of the Punjab has made great efforts to reduce the prevalence of malnutrition among children, pregnant and lactating women. The preventive nutrition interventions are being proposed in 2013-14 for all 36 districts. The problem of acute malnutrition is being addressed by providing iron-folic acid tablets, zinc sulphate supplements, fortification of salt iodization, distribution of Multi micro-nutrient powder sachet and vitamin supplements for 12 priority districts and urban peripheries of 9 large districts of Punjab during 2013-14. Subsequently, phased extension is being proposed in the remaining districts of the province.

In order to ensure quality of health care delivery in public and private sector, Punjab Health Care Commission has been established. Detailed technical spadework has been completed with technical assistance from DFID. Minimum service delivery standards for Tertiary Care Hospitals, licensing protocols and governance mechanism have been developed. Health Care Commission has hired its management team for starting the actual work of licensing and regulating public and private health facilities in the province. Health sector strategy developed through a consultative process has been approved by the Chief Minister. The strategy addresses all major issues in health sector and suggests solutions. Reorientation of primary health care will be focused under this strategy. World Bank and DFID have expressed interest to provide support in implementation of strategy through Punjab Health Sector Reform Programme. An agreement has been signed by Government of the Punjab with DFID whereby DFID has agreed to provide a grant of £90.000 million for improving health and nutrition facilities. Negotiations have also been concluded with World Bank for a soft loan of \$100 million for the implementation of the Health Sector Reforms Programme.

Education

Priorities of education sector include 100% enrolments and retention at elementary education level, gender parity, child friendly environment coupled with provision of quality education. In School Education Sector, following achievements were made during 2012-13:

- Computers were provided in 4,286 High/Higher Secondary Schools
- 74 Girls Middle Schools were upgraded to High Level in 28 Districts

- 931 High/Higher Secondary Schools were converted into Model Schools having enrolment above 1000 from Class VI to Class X
- Furniture was provided in 931 existing high schools
- Facilities lacking in schools such as toilets, boundary walls, additional class rooms etc. were provided in 2,000 Primary Schools in Punjab
- 100 dangerous school buildings in 20 Districts were reconstructed
- Merit scholarships amounting to Rs. 99.900 million were provided to the talented students
- Merit based recruitment of 50,000 Science & Maths Teachers
- Rationalization of posts of teachers on need basis
- Capacity building of school councils completed in all Elementary & Primary Schools

Punjab Education Foundation has also achieved some milestones given as under:

- 150,000 vouchers have been provided through Education Voucher Scheme (EVS) to households in the urban slums for the children in the age cohorts of 4-17 years
- Under New School Program (NSP), 455 schools are running in 36 districts of Punjab with an enrolment of 60,000
- 2,200 Foundation Assisted Schools are running in 36 districts of Punjab and 11 lac students are getting free education

In Higher Education Sector, following major achievements in FY 2012-13 were made.

- 20 new Colleges have been established and five colleges upgraded from Intermediate to Degree level.
- Missing facilities to 21 colleges were provided
- Completion of 11 schemes for supporting different public sector universities of the Punjab. Besides sub-campus of Punjab University was constructed in Jhelum.
- 100,000 Laptops were provided to students free of cost purely on merit with a view to complement Government policy of digitalization and to bring parity in terms of possession of IT equipment between students belonging to different segments of life.
- Rs.750 million was provided in the form of 9952 scholarships to the students of Secondary, Intermediate, Graduation & Master level belonging to government institutions.

Focus of Literacy Department is eradication of illiteracy through non-formal means in adults and children of most vulnerable and neglected groups of society, providing them with another chance to benefit from educational learning and knowledge dissemination and play their role in socio-economic development of the Country.

During 2012-13, a project titled “Community Learning Centers in Sahiwal Division” was successfully completed. This project imparted basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in the target Districts of Sahiwal, Okara & Pakpattan.

Water Supply & Sanitation

During the year 2012-13, an effort has been made to ensure provision of safe drinking water and improved sanitation facilities for the population of the province to improve the quality of life of general public, especially the underprivileged and under-served.

There has also been focus on provision of Water Supply & Sanitation facilities effectively, efficiently and on sustainable basis. In order to achieve the targets substantial financial resources were provided to the Sector. The sectoral allocation for 2012-13 was Rs.9886.00 million as compared to the revised allocation of 2011-12 amounting to Rs.9730.00 million.

In financial year 2012-13 a total No. of 438 schemes, other than the schemes being directly implemented by the districts, were implemented which include ongoing schemes reflected in ADP 2012-13 and new schemes initiated during the year. Out of these 438 schemes 313 were completed which represent almost 71% completion rate. Amongst the completed schemes 273 were ongoing from the previous years.

In Water Supply & Sanitation Sector following achievements were also made:

- “Water Quality Monitoring Laboratories” at district levels have been established to facilitate the general public for conducting physical, chemical and bacteriological tests for drinking water in –addition to regular water quality monitoring by the HUD&PHED.
- “Municipal Drinking Water Act” is being drafted
- “Punjab Drinking Water Strategy” is under preparation
- “Punjab Sanitation Policy” is being worked out
- “Punjab Sanitation Strategy” is also under active consideration.

Urban Development

In addition to development of traditional sectors, the Government of Punjab undertook the initiatives to develop the cities as engine of economic growth. This is immensely important as more than 40% of the Punjab's population now resides in urban areas. Under the Development Programme 2012-13, Urban Development sector was allocated Rs.5360 million for implementation of 52 schemes of development authorities and WASAs.

A number of major projects in large cities have been completed in a record time such as Metro Bus Service in Lahore, Underpass at Kalma Chowk Lahore, Flyover at 6th road and

Peshawar Road near Pirwadhai Rawalpindi, Underpass at Abdullah pur Faisalabad and Chor Chowk Rawalpindi. Besides, various projects pertaining to improvement of urban water supply & sanitation were completed in large and medium cities of the province.

Roads

Road sector's total outlay for the year 2012-13 is Rs.33,045 million registering an increase of about 10% compared to the sector's revised allocation during last year. Roads are a predominant mode of transport in the country commuting more than 90% of the passengers and freight traffic with an average yearly growth rate of 4.5% and 10.5 % respectively.

The provincial road sector has been focusing on consolidating and maintaining the existing inter-district roads. In addition to above, the present development portfolio for the province includes major urban and inter-city projects along with Lahore Ring Road.

During FY 2012-13 Road Sector has completed 93 Schemes, out of which some major schemes are as follows:

- Pindi Bhattian - Chiniot - Kamalpur Road with a cost of Rs.2623.762 Million.
- P-2, Jhang Shorkot-Kabirwal Mahni Sial Road with a cost of Rs.2396.282 Million.
- Construction of Flyover from BBH to 5th road Covering Junction of Rawal road and Chandani Chowk Muree Road Rawalpindi with a cost of Rs.1304.406 Million.
- W/ I of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha with a cost of Rs.537.124 Million.
- Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind with a cost of Rs.506.485 Million.
- Improvement of Kohala Bridle road Length = 25 Km with a cost of Rs.487.321 Million.
- Construction of Kallar Syedian Bye Pass Length = 4.54 Km costing Rs. 472.688 Million.
- W/I of Chour Chowk G.T Road Rawalpindi with a cost of Rs. 431.220 Million.
- Construction of Lahore Ring Road Northern Loop.
- Construction of Fly over on G. T Road in Gujranwala with a cost of Rs.3920.782 million.
- Rehabilitation of Gujranwala-Hafizabad Road with a cost of Rs.1939.634 million.
- Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi with a cost of Rs.1447.357 million.
- Construction of underpass at Abdullahpur, Faisalabad with an amount of Rs.1155.280 million.

- Construction of Flyover at 6th Road Junction along Murree road Rawalpindi with a cost of Rs.1041.770 million.
- Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms with a cost of Rs.940.238 million.

Irrigation

Irrigated agriculture is one of the main stakes of economic growth in the province. Rehabilitation, remodelling and modernization of province's irrigation network including barrages, canals and secondary irrigation channels continues to be one of the imperatives of policy goals of ADP 2012-13. Irrigation sector accordingly ranks high among investment priorities of the provincial government not only to address issue of water scarcity but also to mitigate potential threat to structural stability and operational integrity of the century old water conveyance network. This is a serious concern that has become more pronounced due to frequent incidence of super floods coupled with inter-seasonal fluctuations of surface flows, the scenario is becoming even more challenging due to climate change effects. A total of 60 schemes, 47 ongoing and 13 new, included in the irrigation sector during 2012-13 covered wide-ranging water resources development, conservation, drainage and flood management interventions along with programs envisaging rehabilitation and modernization of irrigation systems as well as institutional reforms. Overall funding allocation in ADP 2012-13 for the targeted coverage in irrigation sector was Rs.12.990 billion.

Some of the significant development milestones in the irrigation sector during FY 2012-13 are highlighted in the following:

- Extending phased implementation of program on rehabilitation & modernization of barrages to Jinnah Barrage over river Indus at a cost of Rs.12.7 billion, Khanki Barrage over river Chenab at a cost of Rs.23.4 billion, and Balloki Head works over river Ravi at a cost of Rs.2.4 billion.
- 90% completion of remodelling of Lower Chenab Canal (Part – B) feeding vast canal command area of 1.67 million acre;
- Accelerated implementation of the Lower Bari Doab Canal Improvement Project (LBDCIP) and Punjab Irrigation System Improvement (PISIP) projects entailing extensive irrigation canals and secondary channels remodelling projects to address irrigation water demands in 25% of province's overall irrigated command area.
- Province-wide selective lining of distributaries and minors in number of canal commands in saline ground water and high seepage zones.
- Development of seven (7) small dams serving for irrigation supplies to over 25,400 acre of rain-fed (barani) farmlands in Pothohar;

- 60% completion of flood dispersion and management structures to harness and channelize hill torrents in D.G. Khan and Rajanpur districts to avert flood devastation over a vast areas in southern Punjab.

Energy

With a share of 68% in country-wide power consumption and more than 50% of population, the province of Punjab is in urgent need to address energy shortfalls. Cognizant of the mounting crisis, the province is undertaking concerted efforts both for intensified development of indigenous natural and renewable resources and acceleration of the on-going projects.

During previous annual development program i.e., ADP 2012-13, implementation of the ADB-assisted low-head hydel power projects under province's REDSIP i.e., Renewable Energy Development Sector Investment Program entailing construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Outfall (Sheikhupura), Pakpattan and Okara over various canal sites with cumulative installed potential of 25 MW and annual generation of 140 GWh have made a significant headway. Execution contracts have been awarded under ICB mode for Marala (7.64 MW) and Pakpattan (2.82 MW) and reputed joint-ventures have been engaged for detailed designing and implementation of turnkey projects on Deg Outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW). Further, appraisals are in progress for development of five (5) additional hydropower sites at suitable locations within province's irrigation network including barrages and canals with total installed capacity of 55 MW and annual energy generation potential of 206 GWh. Government of Punjab during ADP 2012-13 successfully introduced an adaptive solar based solution known as 'Solar Home Solution (SHS)' under Chief Minister's Ujala Programme. The SHS program provides a dedicated window to cover needs of over 200,000 students (and per se their families) under a merit- based identification of its clientele in the province. ADP 2013-14 additionally includes installation of 2.5 MW solar-photovoltaic power plant at Islamia University, Bahawalpur. Feasibility studies envisaging installation of coal-fired power generation units at the Lahore and Faisalabad commenced under ADP 2012-13. Next year's ADP aims at physical execution of these projects. Government's commitment to promote indigenous efforts for renewable energy development in the province are particularly highlighted through its ADP 2013-14 initiative envisaging creation of an 'Energy Development Fund' to cater for sustainable development in various energy sub-sectors including hydel, solar, biogas, biomass, and wind etc.

Public Building

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner. As such, the sector's outlay in ADP caters to ensure conducive physical environment for efficient public service delivery.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons,

Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue, Communication & Works etc.

During the financial year 2012-13, an amount of Rs.3245 million was provided for this sector which was later revised to Rs.5071 million. The Public Buildings sector was assigned low priority during previous years, however on the directions of Honourable Lahore High Court Lahore, additional funds of Rs.2082 million were provided during the year for completion of jails buildings throughout the province.

Production Sectors

Along with a strong irrigation network, Agriculture and Livestock sectors have a paramount role in ensuring food security for the large population of the province. In ADP 2012-13, the major focus of strategy in this sector has been on meeting the challenges of food security, productivity enhancement, developing direct linkages of agriculture and livestock farmers with the markets and quality improvements through accreditation and certification.

Agriculture and livestock have immense economic potential as these provide food and fiber besides a being major source of foreign exchange and more than 45% of population is directly or indirectly dependent on it. Livestock is a newly emerging economic sector with high potential in terms of economic returns. Farmers earn about 30-40% of their income from livestock and it is source of livelihood especially for landless and marginalized farmers. In the context of global food crisis of 2008, major focus in Agriculture & Livestock is on meeting the challenges of food security and increase the growth rate for employment generation and poverty reduction in the rural areas. Hence, self-reliance, food security and promotion of exportable high value crops, milk and meat productivity enhancement accompanied with improvement marketing are the key areas of emphasis. A brief account of development activities during 2012-13 is as under:

- a) 1468 plots were distributed on lease basis to poorest of the poor in southern Punjab.
- b) Provincial Reference Fertilizer Testing Laboratory established
- c) In-service Agricultural Training Institute at Karor, District Layyah established.
- d) Mega Project "Punjab Irrigated Agriculture Productivity Improvement Project" started. During first year 700 Laser Units distributed, 7000 units of HEIS installed, 1200 watercourses constructed 500 scheme of irrigation in non-canal command area completed.
- e) Supply chain improvement project to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters launched.
- f) Bio-Gas technology has been introduced through installation of 1500 family units and 50 units for tubewell

- g) Rice Research Station at Bahawalnagar and Mango Research Institute, Multan completed.
- h) Work started for Muhammad Nawaz Sharif University of Agriculture, Multan Phase-I & Sub-Campus of University of Agriculture Faisalabad at Burewala
- i) Five Shad bad Cooperative Livestock Farms in Cholistan have been completed and companies for their operation and maintenance registered.
- j) Under the project “Enhancing Beef Production” 10000 doses of exotic semen imported and fattening of 7,500 calves completed.
- k) Preliminaries for enhancement of sheep/goat production in D.G Khan and Rajan pur completed.
- l) Para-veterinary School at Layyah established.
- m) 75% construction of female hostels at Ravi Campus, University of Veterinary and Animal Sciences (UVAS) Pattoki accomplished.

New initiatives for 2013-14 include: Cotton Fiber Quality Lab, Genetic Engineering up scaling, Olive and grapes propagation through micro-propagation techniques, Sheep and Goat research, Hostel for UVAS, Diagnostic lab. At Chiniot and Augmenting Rural Poultry

Transport

One of the landmark achievements in the transport sector in 2012-13 was successful completion and launching of Metro Bus Service (MBS) in Lahore which aimed at addressing the transport problems of urban residents and reduce traffic congestion. Metro Bus has provided efficient, affordable and comfortable Public Transport system to the commuters. It is serving around 150,000 commuters per day and providing a respectable mode of travel to commuters belonging to low income segments of society.

With a view to encourage private investment in public transport system in urban centers of the Province, an allocation of Rs.1,000 million was provided for subsidy for induction of diesel/CNG buses in the Urban Transport System. The subsidy has been introduced to motivate investment in the sector which is least attractive for private sector investment. This scheme will continue in FY 2013-14 with an allocation of Rs.500 million.

Youth Affairs

Youth internship programme was launched in FY 2012-13 with an allocation of Rs.1,500 million to equip the unemployed educated youth with productive skills. The programme has helped in providing an opportunity to educated and unemployed youth to get exposure to work environment and explore employment opportunities in line with their qualification and aptitude so

that they obtain basic training to enhance their skills, which will help in securing livelihood in future. More than 50,000 fresh graduates have benefitted from this programme.

Archaeology

With a view to ensure conservation / restoration of historical monuments, the devolved schemes related to protection and conservation of Katas Raj Temples at Kallar Kahar, Rohtas fort Jhelum, Taxila excavations and Jehangir Tomb Lahore were initiated. The work on restoration / conservation which was halted after devolution was restarted at full swing. These monuments shall be conserved as historical assets for the future generations.

Mines & Minerals

Efforts were made to restructure the working of Mines & Minerals sector and reorganize the same on modern lines. Accordingly scheme for capacity building of Mines and Mineral Department was approved at a cost of Rs.59.800 million which shall help in bringing the working of the Department at par with requisite standards in the mining sector. Furthermore, PC-II for exploration, assessment and study of Iron Ore in Chiniot & Rajoa was approved. The study shall facilitate exploration activities for iron ore and help in meeting the iron ore requirements of the industrial sector.

Information & Culture

With a view to promote & facilitate cultural activities across the province, buildings of arts councils are being constructed in urban centres of the province. The building of D.G.Khan Arts council was completed during the FY 2012-13 at a cost of Rs.84.898 million which will facilitate cultural activities in Southern Punjab. In addition, the scheme for Construction of Information & Cultural Centre Rawalpindi shall be completed during FY 2013-14.

Labour & Human Resources

Protection of worker's rights is one of the priorities of the Government of the Punjab. With a view to ensure capacity building of the Department a scheme for provision of additional facilities at Centre for Improvement of Working Conditions & Environment / Industrial Relations Institute was completed. This will help the Department in preparing schemes for worker's welfare in a more professional manner. In addition, the on-going schemes for elimination of bonded labor and Child Labour will be implemented. Furthermore, the system of weights and measurements shall be strengthened through schemes prepared in this regard.

Industries, Commerce & Investment

In order to strengthen the regulatory activities in the Industrial sector and inspection regime, the schemes for up-gradation of boilers inspection wing was completed during the Year. Further the premises of consumer courts are being constructed. Development of small Industrial estates is being managed by PSIC. Office building for consumer court Gujranwala will be completed during FY 2012-13.

Information Technology

The Government of Punjab has initiated a number of initiatives to give a direction to IT applications and development in the Province. During F.Y. 2012-13, an amount of Rs.2400 million was allocated for Information Technology sector. "Punjab E-Gateway Project" has been completed under which a secure and state of the art Data Centre has been established which allows integration of various databases and shares resources among departments. Websites of different government departments have been developed and maintained by Punjab Information Technology Board (PITB). Virtual Private Networks of various departments have also been developed. Moreover, latest IT equipment has been introduced and pirated software have been replaced with licensed softwares.

Implementation of Lands Record Management Information Systems is under process which aims at computerization of Lands Records to provide security of title to the landowners in the province. Till now, Data Entry of seven Districts has been fully completed and work for remaining districts is in full swing. Service delivery is also currently being made available at 37 tehsils of Punjab.

Police Reforms in 100 Model Police Stations of Punjab through Information Technology were initiated out of which 94 Police Stations have become fully operational. Similarly, centralization of driving license Management Information System application has been made which will enable all districts to issue computerized driving licenses and ensure effective policing through reliable and valid statistics. Similarly, computerization of transport department (TDAS) in Lahore has been implemented & operations of District Regional Transport System (DRTS) have been started in five districts of Punjab.

Government's commitment to promote IT culture in the province is particularly highlighted through initiatives taken in ADP 2013-14. During the year 2013-14, an allocation of Rs.5167million has been provided. Major thrust of the investment in the public sector would be on Development of Management Information System for the improvement of administrative & financial systems leading to improved service delivery. Capacity Building of development projects for Human Resources will also be implemented to attract direct foreign & local investments to create Job opportunities and help foreign exchange earnings through establishment of software houses and call centers in the Information Technology Parks.

To accomplish its vision of making Punjab the hub of Information Technology, the Punjab Government will be focusing on following initiatives during F.Y. 2013-14.

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport and Public Prosecution Departments etc. as well as Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of Punjab". The project is part of broader vision of Government of the Punjab to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.
- Incubation Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

District Development Programme

During the current year, district development programme with an outlay of Rs.12.7 billion was launched in different districts. With this allocation, a total number of 4,500 schemes of local level development for provision of civic services in road, education, health, water & sanitation sectors etc. both in urban and rural areas were executed. To facilitate quick implementation of these schemes within the current year, total ear-marked funds were released to the executing agencies at the district level. It is expected that almost 95% of these schemes will be completed by June 30, 2013 which will create a visible impact and improvement in the development of local infrastructure of the recipient districts and creation of job opportunities.

Public Private Partnership

Efficient use of scarce public resources is a challenging task for the governments. It becomes more demanding for developing and under developed countries to efficiently and effectively utilize their available resources so that they don't fall far short to achieve their economic, social and political goals.

Public Private Partnership allows efficient private sector operators to participate in the economic growth agenda and helps the public sector to achieve development goals while retaining focus on core public sector responsibilities, such as regulation and supervision.

In line with “Policy for Public-Private Partnerships in Infrastructure, 2009” and to attract/promote private investment for public sector development, Public-Private Partnership Cell has been established and housed in Planning & Development Department. In order to provide legal framework, “Punjab Public Private Partnership for Infrastructure Act, 2010” has been approved by the Provincial Assembly and promulgated.

PPP Cell is working as lynch-pin in PPP framework which includes statutory/regulatory bodies (PPP Steering Committee, PPP Cell and RMU) to promote and regulate public-private partnerships in the province.

Following major milestones have been achieved:

- Operational guidelines have been developed for the hand holding of private investors and public entities:
 - i. Project Inception Guidelines,
 - ii. Project Preparation Guidelines,
 - iii. Transaction Execution Guidelines,
 - iv. Risk Management Manual,
 - v. Environmental Risk Assessment Guidelines,
 - vi. Project Development Facility (PDF) Guidelines,
 - vii. Social Impact Assessment Guidelines.
- PPP feasibilities in transport and energy sector have been sponsored through Project Development Facility (PDF).
- Major projects in key economic sectors i.e. (Road, Transport, Health, and Food) worth approx. Rs.80 billion are at different stages. Current status of the main projects is given below:
 - The Punjab Grain Storage Project (Food Department): To overcome the inadequate wheat storage capacity, Punjab Food Department has prepared a Project Proposal with the help of International Finance Corporation (Transaction Advisor). The project has been approved by the Public-Private Partnership Steering Committee. Now the Transaction Advisor (IFC) is working on the restructuring of the project and it will be floated in the investor’s market very soon.
 - The Lahore Ring Road (Southern Loop): The project is aimed at providing a high capacity and efficient road facility to cater for inter-suburban travel demand and city by-passable traffic. The project is going to be re-submitted in PPP steering committee to review its decision regarding taking up the project with public funding and to explore new PPP options.

- Establishment of 3 Multi-Modal Bus Terminals in Lahore: Government of Punjab intends to establish most modern Bus Terminals in the City which could cater for the current needs of Intercity travelling as well as having ample capacity for future growth. Feasibility study as developed by Transaction Advisor has been reviewed and commented by PPP-Cell and Risk Management Unit (RMU). Transport Department is working to address the observations made by PPP-Cell & RMU.
- Establishment of Vehicle Inspection Certification System (VICS) in Punjab: To improve road safety through proper inspection of public vehicles, Transport Department has developed a project for vehicle inspection and certification in collaboration with a private investor. Transport Department is working on the concession agreement of the un-solicited proposal, after which Request for Proposal (RFP) will be floated among short-listed parties.
- Patients Facilitation Centre in Mayo Hospital, Lahore: For the comfort of patients and their attendants in Mayo Hospital Lahore set up of a Patients Facilitation Centre through private investment has been proposed. Health Department has hired a consultant (Transaction Advisor) to develop the feasibility/business case of project. This project will provide neat and clean environment to around 20,000 attendants and patients daily visiting the Hospital.
- Conversion of conventional lights into LEDs in Lahore: The City District Government, Lahore has planned to replace the existing streetlights with energy efficient LED lights in Lahore city as a pilot project. The process of hiring the Transaction Advisor is under way.
- The line departments were facilitated in developing new PPP proposals in Water, Health, Live-stock and Urban Development.
- MoU has been signed with IFC for availing consultancy (Transaction Advisory Services) for Public-Private Partnerships.
- Enabling environment for Public Private Partnerships has been improved in the province in collaboration with national / international bodies:
 - MoU has been signed with ADB (Asian Development Bank) to study the sector and recommend bankable Public Private Partnership Projects in the Energy Sector.
 - A capacity building program for PPP Cell has been agreed with World Bank / PPIAF.
 - ToRs for need assessment of PPP Framework in Punjab are being finalized with Asian Development Bank.
 - In collaboration with LUMS, a program for training of PPP Nodes (PPP project development cells in government agencies), PPP Cell and concerned officers of P&DD is being finalized.

ADP 2013-14

Annual Development Programme 2013-14 has been formulated within a Medium Term Development Framework (MTDF), a rolling plan providing development estimates for a three year period i.e. base year and the following two years. The main objectives of the Annual Development Programme 2013-14 continue to be to:

- Achieve equitable growth embracing all classes, sectors and regions
- Extend social sector coverage
- Generate employment
- Enhance productivity and competitiveness in the production sector
- Encourage public private partnership
- Infrastructure development, its re-habilitation and consolidation
- Provide more resources for the less developed areas.

The size of Development Programme 2013-14 is pitched at Rs. 290 billion which is Rs.100 billion higher than last year's revised size of Development Programme 2012-13. The Core Programme is of Rs. 200 billion which is 69% of the total proposed development outlay.

The important features and new initiatives included in ADP 2013-14 are:

- Annual Development Programme within the Medium Term Framework
- Adequate funding for foreign aided and mega projects
- Regional balance in allocation of resources with extra weight for less developed districts
- Continued focus on undertaking projects that can be completed within one / two years to control throw forward
- Allocation of Rs. 91 billion for social sectors investments with major focus on education (Rs. 26.89 billion) and health (Rs.17 billion)
- Allocation of Rs. 20.43 billion for investment in the energy sector to overcome power shortages in the Province
- Allocation of Rs. 31 billion for Women Empowerment initiatives
- Allocation of Rs. 13.95 billion for District Development Programme
- Allocation of Rs. 12 billion for Southern Punjab Development Programme (SPDP)
- Continued strategic interventions in large cities to realize their potential as engines of growth and enabling medium cities to share the urbanization pressure. A package of Rs.10 billion for large cities
- Allocation of Rs. 7.5 billion for subsidy to farmers on Solar Tube wells
- Allocation of Rs. 4 billion for Farm to Market Road

- Allocation of Rs. 4.4 billion for Water Supply & Sanitation schemes in Urban & Rural areas
- Allocation of Rs. 3 billion for Establishment of New Industrial City Economic Zone
- Allocation of Rs.2 billion for Improvement of Condition of Public Graveyards in Punjab
- Allocation of Rs. 2 billion for Establishment of Citizens Facilitation and Service Centres
- Allocation of Rs.1 billion for Housing Sector schemes in Large Cities

The Development Programme 2013-14 is guided by the Chief Minister and his cabinet's over-arching vision to create and nurture a literate, healthy and culturally vibrant society in the Punjab driven by private and public initiatives in the economy.

Sector wise comparison of the allocations of development programme in FY 2012-13 and FY 2013-14 is presented below:

Table 4.1
Sector Wise Comparison of Development Programme 2012-13 and 2013-14

(Rs. in million)

Sr. No.	Sector	Budget Estimates 2012-13	Budget Estimates 2013-14
1	2	3	4
A	Social Sectors	86,461	90,795
1	Education	25,065	26,890
	(i) School Education	15,000	15,500
	(ii) Higher Education	6,650	6,670
	(iii) Special Education	700	1,140
	(iv) Literacy	915	1,605
	(v) Sports	1,800	1,975
2	Health & Family Planning	16,500	17,000
4	Water Supply & Sanitation	9,886	10,868
5	Social Protection	1,200	2,092
	(i) Social Welfare & Bait-ul-Mal	287	391
	(ii) Women Development	363	661
	(iii) PVTC	550	1,040
6	Regional Planning & SPDP	15,500	16,080
7	LG&CD	910	3,915
8	District Development Programme	17,400	13,950

Sr. No.	Sector	Budget Estimates 2012-13	Budget Estimates 2013-14
B	Infrastructure Development	62,900	90,714
9	Roads	33,045	29,221
10	Irrigation	11,250	22,401
11	Energy	10,000	20,431
12	Public Buildings	3,245	4,839
13	Urban Development	5,360	13,822
C	Production Sectors	8,615	11,091
14	Agriculture	5,040	5,230
15	Forestry, Wildlife & Fisheries	1,075	684
	(i) Forestry	475	390
	(ii) Wildlife	350	136
	(iii) Fisheries	250	158
16	Food	200	110
17	Livestock	1,650	1,444
18	Industries, C&I	350	3,202
19	Mines & Minerals	300	421
D	Services Sectors	11,100	13,555
20	Information Technology	2,400	5,167
21	Labour & Human Resource Development.	100	42
22	Transport	6,200	6,360
23	Emergency Service	2,100	1,652
24	Tourism	300	334
E	Others	5,424	9,005
25	Environment	350	164
26	Information, Culture	200	106
27	Archaeology	350	294
28	Auqaf & Religious Affairs	185	36
29	Human Rights & Minority Affairs	220	215
30	Planning & Development	4,119	8,190
F	Special Programme / Package	35,500	24,840
	(i) District / TMA Development Programme	16,000	14,000
	(ii) Special Programme/ initiatives	19,500	10,840
	Net Total Development:	210,000	240,000
	Other Development Expenditures:	40,000	50,000
	Grand Total:	250,000	290,000

In terms of budget estimates of development budget for FY 2012-13, it would be pertinent to add that an allocation for other development expenditure / financing items of ADP to the tune of Rs.40.0 billion was made as per details shown in the Table 4.1 above. In essence, owing to developmental nature of these activities, these are classified as financing items of development program as shown in the budget estimates of development program for FY 2012-13.

Chapter 5

PENSION REFORMS

5.1 Pension Scheme – An Overview

In terms of both population and quantum of government employees, Punjab is the biggest province of the country having more than 1.1 million government employees. In addition, there are approximately 436,995 pensioners and their number is growing exponentially each year. As per actuarial assessment undertaken in 2010, total pension liability estimated on June 30, 2010 was of Rs. 687.0 billion. Amount of pension paid annually to the pensioners is around Rs.66.0 billion.

Government has an elaborate and well defined pension benefit scheme based on the last pay drawn at the time of retirement. The scheme entitles the pension to those employees who have either reached the age of superannuation or have retired after serving for 25 years. Rule 4.6(ii)(b) of the Pension Rules also prescribes ten years as a minimum qualifying service eligibility to avail pensionary benefits. Gross Pension is determined on the basis of last drawn pay multiplied with the number of years of service and factor 7/300. However, a pensioner has the option of commuting upto 35% of his gross pension at the time of retirement. Net pension is paid for the entire life of the employee. After his death, his wife and minors are entitled to a family pension. The Government also increases pension periodically to mitigate the effects of inflation.

5.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. Government of Punjab has also initiated number of pension reforms. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab; under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through an enactment. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to monitor and oversee the activities of the Fund. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. A Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that

there is a need to reform and improve the existing pension disbursement system focusing on facilitating the existing and future pensioners. Accordingly, efforts have been made to develop and implement a reformed pension disbursement system through the use of Information Communication Technology (ICT) based applications. It is hoped that in addition to the ease of doing business, reformed pension disbursement system will allow the pensioners to have access to more convenient modes of receipt of pension. The system is being initially piloted in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up-scaled and rolled out to other districts of Punjab Province.

5.3 Processing of Pension Cases – Current Dispensation

Pension papers with the formal sanction of Pension Sanctioning Authority are submitted to District Accounts Officer (DAO) / Accountant General's Office (AG) for issuance of Pension Payment Order (PPO). DAO / AG's Office issues PPO after due verification of pension papers. Pension is disbursed manually either by Treasury Officer or by National Bank of Pakistan (NBP). Under the old pension dispensation regime, after issuance of the PPO there is a disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative would have to visit NBP / Treasury Office for receipt of monthly pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her being alive. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

5.4 Reformed Pension Disbursement System – Direct Credit into Bank Account

An important part of the pension reform system is the option given to the pensioners to receive, monthly pension through direct crediting of the same to one's bank account in any scheduled commercial banks; in addition to existing mechanism of pension disbursement through National Bank / Treasury. Under this system, pension would be credited directly into pensioners' bank accounts that may be withdrawn through cheque, ATM/Debit Card, branchless banking network of schedule banks or bank-led model of mobile companies. Biometric enrolment, verification and authentication of biometric veracity of pensioners shall be undertaken by NADRA. Revision in pensionary emoluments announced by the Government from time to time shall be made by respective Accounting Offices. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. office of Accountant General / DAOs, PIFRA, NADRA and banks have also been envisaged. Moreover, establishment of a facilitation centre for pension has also been agreed with the Accountant General Punjab. This centre would cater for submission and tracking of pensionary documents through one window operation as well as for recording and addressing the complaints relating to pension.

5.5 Financial inclusion Program through use of Information Communication Technology (ICT)

The automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by the State Bank of Pakistan and the Government of Punjab. By accessing modern banking services through this program, pensioners will find accessing of pension much easier than to the manual, cumbersome and non-transparent system. As the number of pensioners availing the new system of disbursement would increase, over a period of time, it would encourage banks to offer better services.

5.6 Uniqueness and impact of Innovation

Cash withdrawal by pensioners' through branchless banking outlets and bank-led model of mobile companies is a new concept which would obviate unnecessary and undue visits to the bank. The innovation will be of great convenience to pensioners'. Further, biometric verification of pensioners' including proof of their being alive through NADRA will allow pensioners to get these particulars recorded without having to wait in the long queue in the NBP/Treasury Offices. The pensioners will also be encouraged to save as withdrawal of money will take place only when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime and from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing leakages in the system.

5.7 Smooth transition of a serving government employee to the status of a pensioner

Reformed pension processing and disbursement system besides offering many options of withdrawal of pension would also focus on 'seamless transition' of a civil servant to pensioner. In collaboration with AG/DAOs and Administrative Departments that data of retiring civil servants for years 2012 and 2013 has been retrieved from PIFRA system relating to Lahore district. Data cleansing exercise aimed at verification of particulars of serving civil servants recorded in the automated data on payroll has been undertaken. It is expected that once this data is fully cleansed, shifting/transition of pensioners would be possible in a smooth manner.

5.8 New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll

A major reform was introduced during the year in the form of "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll". Under this simplified procedure notified on December 18, 2012 a pensioner has to give a one page descriptive roll of his/her family members alongwith an undertaking giving an option regarding the percentage of pension that he wants to avail for commutation. The Department/Pension Sanctioning Authority (PSA) in return issues a one page notification of his/her retirement which is submitted to the AG Office/District

Account Officer along with a copy of his/her last Pay Slip, a copy of CNIC and original Service Book. In case of a gazetted civil servant, a service profile is also submitted by the pensioner. The AG Office/District Account Officer prepares Pension Payment Order (PPO). All other responsibilities devolve upon the Pension Sanctioning Authority. These reforms have been piloted in Lahore district. Pensioners retiring in January 2013 were requested to submit their pension papers under new procedure. On directives of the Government, the “New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll” was extended to districts of Chakwal, Rahim Yar Khan and Multan.

Another major reform titled “Disbursement of Commutation and Monthly Pension through Pension-Roll” was notified by the Government on January 9, 2013. Irrespective of the manner in which a pension case is processed i.e. through the old or through new simplified procedures, it has been directed that all new pensioners will henceforth be disbursed their commutation and monthly pension through pension-roll only by direct credit into their bank account. As a consequence of this initiative by the Government the process of enrolment of pensioners to avail direct credit of pension into bank account has picked up considerably in all districts of Punjab. A report generated from PIFRA system shows an enrolment of 16,054 pensioners in pension roll as of May 31, 2013 compared to 8,279 pensioners enrolled in pension roll as of December 31, 2012.

5.9 Institutional arrangements for Reformed / Automated Pension Disbursement System

For verification of particulars of pensioners, NADRA and Project for Improvement of Financial Reporting and Auditing (PIFRA) will chalk out an arrangement of technological integration of a set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments through the use of IT based tools to be employed under this system.

Commercial banks, office of the Accountant General Punjab and District Account Offices are the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as backbone of automated pension disbursement system. Commercial banks will be critical partners in this initiative as the Government intends to broaden the scope of admissible pensionery benefits through commercial banks.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Establishment of a Facilitation Center at AG, Punjab similar to one already functional with the Project to Improve Financial Reporting & Auditing (PIFRA)/AGPR, Islamabad.
- (ii) Establishment of a dedicated project office of pension disbursement system in the Finance Department if warranted.

- (iii) Arrangements with NADRA for biometric identification and verification of pensioners at the time of opening of bank account and subsequent continuation of proof of being alive; and, establishment of network of kiosks at banks and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 system after cleansing.
- (vi) Creating awareness of the new scheme through publicity of the scheme.
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office.
- (viii) Setting-up a proper mechanism of data collection, retrieval and update.

5.10 Planned Project Implementation and Up-scaling

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that transition from manual to automated pension disbursement will be accomplished to a considerable extent in Lahore district by the end of FY 2013-14.

CHAPTER 6

DEBT AND CONTINGENT LIABILITIES

6.1 DEBT STOCK

Punjab Government has a small debt liability compared to size of the gross regional product of the province. At end-June 2013, the province's total debt was Rs.445.1 billion, or 3.9 percent of GSDP.¹ This ratio appears even smaller relative to national GDP, i.e., 2.0 percent.² Of Punjab's total debt, 9.4 percent or Rs.41.8 billion (Annex-I) is domestic while 90.6 percent or Rs.403.3 billion (Annex-II) is foreign (Table 6.1). Asian Development Bank (ADB) with 48 percent holding is the principal creditor of Punjab foreign debt. This is followed by the World Bank and Government of Japan with 45 percent and 6 percent foreign debt holding respectively (Table 6.2).

Table 6.1
Punjab Total Debt Stock as on June 30, 2013

	Stock (Rs. in Billion)	In Percent of Total
Foreign Debt	403.3	90.6%
Domestic Debt	41.8	9.4%
TOTAL	445.1	100.0%

Note: Rs/US\$ EoP Exchange rate of 99 is used to estimate rupee value of foreign debt stock as of end June, 2013.

Punjab's foreign debt portfolio is highly concessionary and of long term maturity. In 2012-13, average explicit interest rate on foreign debt stood at only 1.49 percent with average maturity of 15 years (Table 6.2). Most of the loans have embedded fixed interest rates; only 16 loans are on LIBOR³ terms (variable interest rate). Foreign debt, in terms of currency composition, is heavily denominated in US dollars which accounts for almost two-thirds of foreign debt stock. During 2012-13, foreign debt stock increased by Rs.48.6 billion. In fact almost half of the increase in nominal value of the foreign debt stock of Punjab government during 2012-13 was due to translational losses⁴ or, in other words, exchange rate movements. This impact would had been significantly

¹ There are no official provincial GDP estimates in Pakistan. Nominal gross provincial value added (GSDP) used for Punjab is Rs.11,508 billion based on Punjab MTF estimates.

² This ratio is calculated using the nominal GDP of Pakistan in 2012-13 at factor cost that approximates to Rs. 21,616.04 billion.

³ London Interbank Offered Rate.

⁴ In Pakistan, external loans are contracted in various currencies but disbursements are effectively converted into Pak Rupee. As Pak Rupee is not an internationally traded currency, other currencies are bought and sold via selling and buying of USD. Hence, the currency exposure of foreign debt originates from two sources: USD/other foreign currencies and PKR/USD. This two pronged exchange rate risk is called translational gain/loss. Rs/US\$ end of period weighted average exchange rate during this period (point to point) depreciated by almost 10 percent, causing debt stock to increase by almost Rs 26 billion.

larger had it not been due to appreciation of Pak Rupee against Japanese Yen which more than halved the depreciation impact of Pak Rupee against US dollar during this period on foreign debt stock of Punjab.

Table 6.2
Punjab Outstanding Debt Portfolio as of June 30, 2013

Foreign Debt				
	Stock Rs. Billion	Avg. Interest Rate	Avg. Maturity No. of Yrs	In percent of Total
ADB	193.7	1.00%	13	48%
IDA*	136.5	0.82%	21	34%
IBRD*	44.2	0.94%	13	11%
JAPAN	25.2	1.73%	17	6%
IFAD	1.9	0.83%	20	0%
FRANCE	1.3	1.60%	17	0%
IDB	0.3	2.50%	9	0%
OPEC Fund	0.2	2.50%	12	0%
TOTAL	403.3	1.49%	15	100%
Domestic Debt				
CDL Normal	20.8	13.50%	25	49%
CDL Scarp	9.5	12.82%	25	23%
Blocked Account	5.3	9.33%	5	13%
Loan from SBP for Capitalization of BoP	6.2	9.76%	5	15%
TOTAL	41.8	12.22%	19	100%

* IDA & IBRD are World Bank lending arms

** Punjab's Permanent Debt appearing in Finance Accounts

In 2012-13, program loans/non-project aid constituted almost 51 percent of Punjab's foreign debt portfolio (or Rs. 204 billion), the remaining 49 percent, or Rs. 199.3 billion, came in the form of project aid. The latter category appears to be focused on Irrigation (20 percent), roads infrastructure and agriculture (6 percent each), housing and water supply (5 percent), and education, training and social welfare (3 percent each) (Figure 6.1). Program (non-project) aid, on the other hand, was primarily devoted to three sectors: education, governance, and poverty reduction.

In 2012-13, Punjab's domestic debt accounts for 9.4 percent of total debt or Rs. 41.8 billion. The domestic debt portfolio of the province is composed mainly of cash development loans (CDLs) with long-term maturities, lent by the federal government. These loans are now being repaid for past several years, thus, stock of domestic debt is declining. Domestic debt also contains debt from State Bank of Pakistan⁵⁶ (SBP).

⁵ In order to facilitate short-term liquidity management, provinces have been provided recourse to financing from the State Bank of Pakistan equivalent to six weeks of the wage and salary bill of the province.

⁶ In 2009/10 an overdraft facility with the State Bank of Pakistan (SBP) for the previous year remained outstanding. Consequently, the outstanding amount was converted to a medium-term loan (2009/10 - 2013/14) of Rs 50.9 billion, with the mark-up linked to the six-month Treasury bill rate.

Punjab's total debt service in 2012-13 stood at Rs.46.6 billion (6.5 percent of total provincial revenues). Almost 65 percent of the servicing was on account of domestic debt, even though it constitutes only 9.4 percent of the total provincial debt (Figure 6.2). This is not surprising given domestic debt has been contracted on expensive terms. Interest payments on total debt which peaked at Rs.20.1 billion in 2009-10 have now come down to Rs.15.8 billion in 2012-13 (second consecutive year of decline in interest payments). Similarly, interest payments relative to debt have been declining.

Figure 6.1
Sectoral Share in Outstanding Punjab Foreign Debt, June 30, 2013

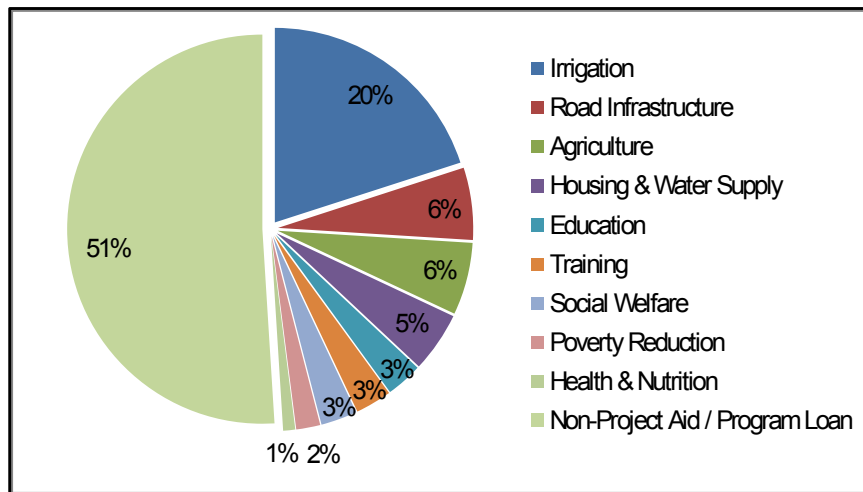
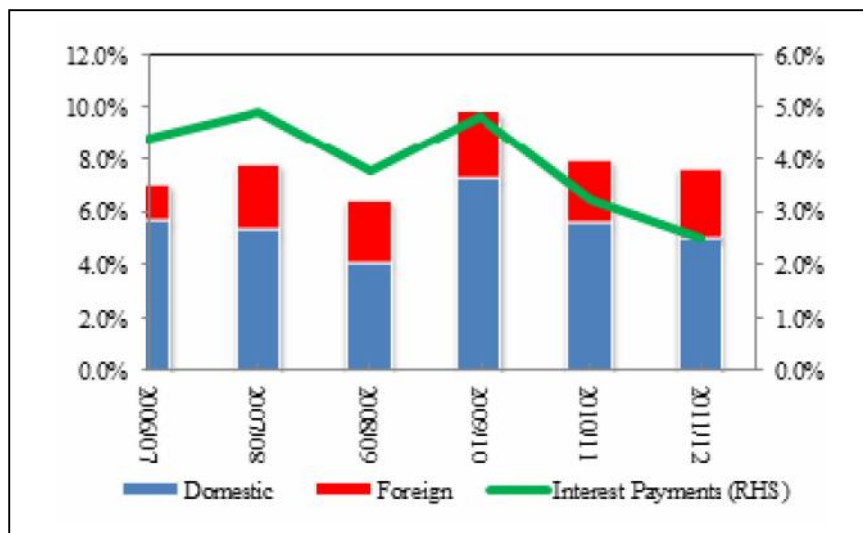


Figure 6.2
Punjab Debt Service (in % of total Revenues), 2006/07 - 2011/12



Even though Punjab's debt is small, key question remains whether this debt is sustainable or not. In 2011-12, a comprehensive Debt Sustainability Analysis (DSA) with a ten year horizon⁷ was undertaken with the assistance of World Bank. It concluded that the debt outlook of Punjab province is sustainable through 2020-21: the debt-to-GSDP ratio gradually declines over the next 10 years, to 1.2 percent, from 4.0 percent; the interest payments-to-revenues ratio decreases to 0.9 percent, from 3.0 percent; while the debt service-to-revenues ratio rises by a modest 0.3 percent to 3.3 percent. The DSA further explored potential vulnerability to economic and fiscal shocks and concluded that Punjab debt sustainability is fairly robust to most shocks, except when the individual shocks are combined. However, the probability of combined shocks remains very low.

6.1.1 Punjab Debt Sustainability Analysis⁸

As there is no threshold defined for sub-national debt levels, this debt sustainability analysis (DSA) defines unsustainable fiscal policies and borrowing strategy as those that lead to an explosive accumulation of debt that would jeopardize the normal provision of services by the province. The analysis projects the debt outlook through the fiscal years 2012-2021, using the government of Punjab's Medium-Term Fiscal Framework (MTFF) as baseline. The analysis concludes that the debt outlook of Punjab is sustainable through fiscal 2021: its debt-to-GSDP ratio gradually declines over the next 10 years, to 1.2 percent, from 4.0 percent; the interest payments-to-revenues ratio decreases to 0.9 percent, from 3.0 percent; while the debt service-to-revenues ratio rises by a modest 0.3 percent to 3.3 percent (Figure 6.3a).

Figure 6.3a
Baseline; Debt and Debt Service Indicators

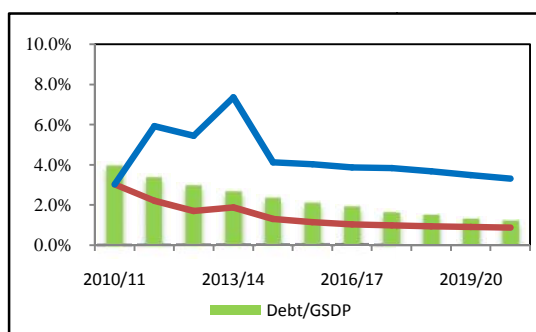
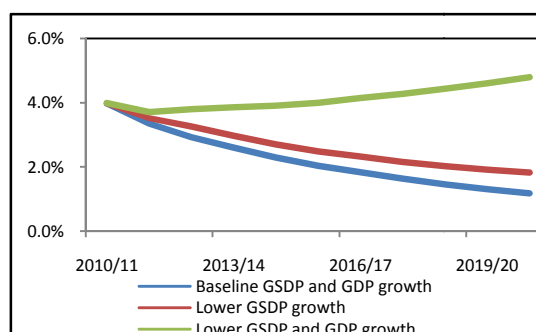


Figure 6.3b
Impact of Growth Shocks on Debt-to-GSDP



The analysis then explores some potential vulnerability to economic and fiscal shocks: (i) impact of ⁹ lower provincial and national GDP growth; (ii) A temporary¹⁰ or permanent¹¹ increase

⁷ Debt sustainability analysis was based on three-years rolling estimates of Punjab MTFF 2011/12. Forecasts were extended to further six years based on in-depth discussions with Finance Department during Punjab DSA mission (March 20 – April 5, 2012) in Lahore.

⁸ Excerpt from Punjab DSA 2011/12 (World Bank, 2012).

⁹ This shock is approximately equivalent to one standard deviation from the baseline in years 2011/12 and 2012/13.

¹⁰ Punjab's development expenditures increase by Rs. 100 billion per annum in real terms during 2012/13 – 2014/15.

¹¹ Development expenditures (Rs. 100 billion in real terms) are increased every year starting from 2012/13.

in development expenditures through new borrowing; and (iii) a combined shock.¹² Under the growth shock for both provincial and national GDP (such as the 2010/11 floods) provincial debt dynamics reverse their downward trajectory (Figure 6.3b). One possibility is that Punjab could increase its development expenditure to potentially close its infrastructure gap¹³ and raise its growth rate, but only if this increase is temporary (Figure 6.3c). In any case, Punjab's debt remains sustainable in all scenarios, except for a combined shock (Figure 6.3d), but the probability of such a scenario occurring is very low.

Figure 6.3c
Impact of Alternative Development Expenditure Scenarios on Debt-to-GSDP Ratio

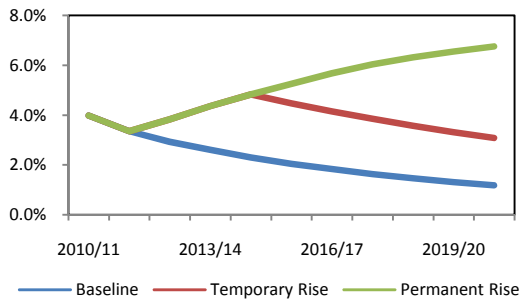
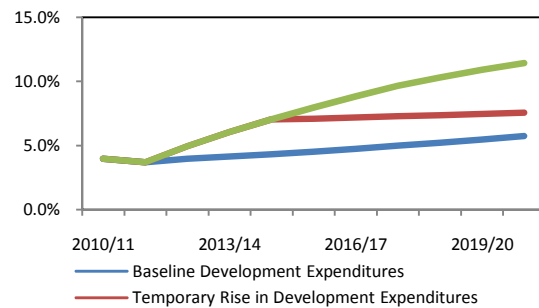


Figure 6.3d
Impact of a Combined Shock on Debt-to-GSDP



6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on 'pay-as-you-go' basis i.e. pension payment during a year was made out of that year's revenues regardless of point of accrual of a particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting & funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is part of the Public Account of the Province. Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

¹² A combined shock includes all of the above shock plus a 2 percent real annual depreciation in the domestic currency exchange rate and a 30 percent nominal increase in wages in 2012/13.

¹³ See Government of Punjab, Medium-Term Fiscal Framework 2011/12.

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated; and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Funds.

During last three financial years, Punjab Government could not provide amounts budgeted for capitalization of the GP Fund and Pension Fund. However during FY 2013-14, Punjab Government intends to provide an amount of Rs.3.3billion for capitalization of the GP Fund and Rs.4.8 billion for Pension Fund which partially covers past arrears.

6.21 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of June 30, 2010 is Rs. 687.7 billion detailed below:-

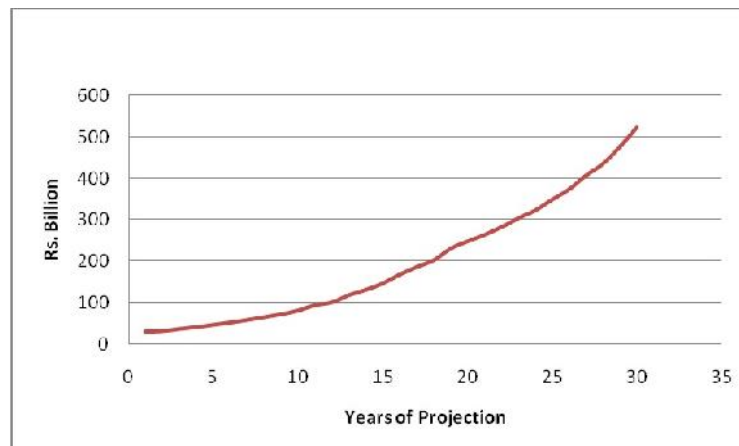
Table 6.3
Pension Liability

	No of employees/pensioners	Accrued Liability <i>(Rs. in billion)</i>
Active Employees	938,511	401.9
Pensioners	436,995	285.8
Total	1,375,506	687.7

Increase in pension payments over 30 years time scale is illustrated in Annex-III.

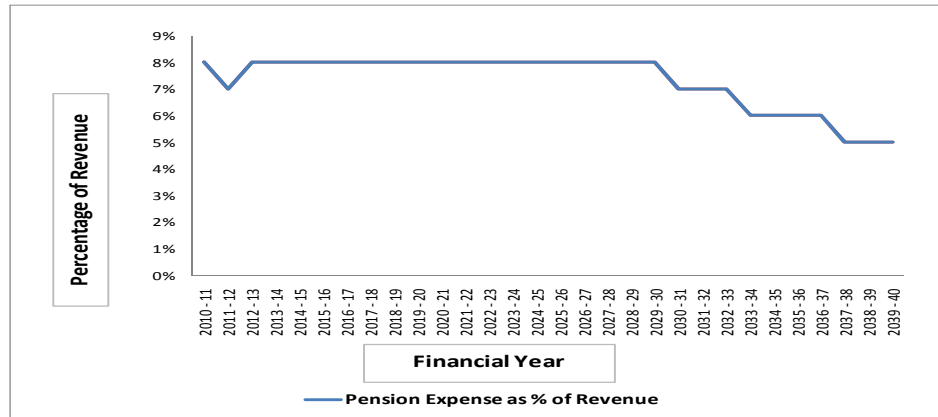
Graphical representation of expected pension payments over the next 30 years is as under:

Figure 6.4
Expected Pension Benefit Payments



It may, however, be noted that despite increase in pension liability, the liability as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:-

Figure 6.5
Pension Expense as Percentage of Revenue



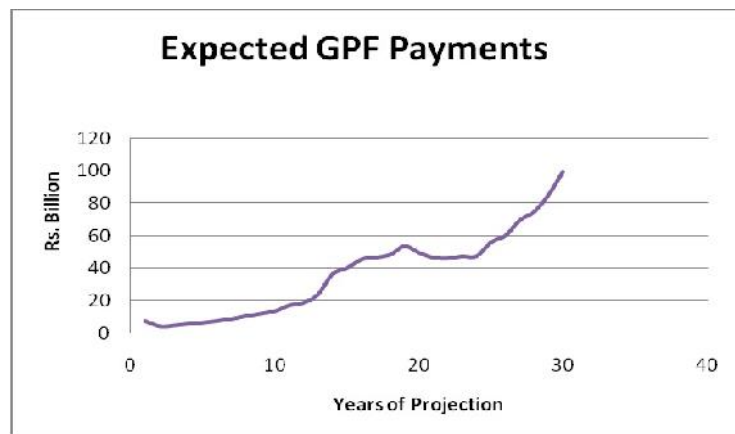
6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment, the accrued GP Fund liability of in service employees as of June 30, 2010 is Rs. 86.9 billion.

Increase in GP Fund payments over 30 years time scale is illustrated in Annex-IV.

Graphical representation of expected GP Fund payments over the next 30 years is as under:

Figure 6.6



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at a rate of 12% per annum, for the next 30 years, is illustrated in Annex-V.

6.2.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' Salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees at beginning of the year

6.2.4 Funding Strategy

Funding strategy 2010-40 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a major part of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the Punjab Pension Fund. This in turn will create fiscal space to meet partial pension payout, if needed. The funding would be made available from provincial resources.
- (ii) The Government would transfer equivalent amount from the Provincial Consolidated Fund to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial 5 years, contributions will be relatively limited, owing to the continuing economic downturn which has a direct correlation with the tax collection effort. Thereafter, it is expected that greater resources would be spared for funding the Pension and GP Fund liabilities once the economic situation stabilises. The table below illustrates the funding strategy for the next 5 years:

Table 6.4
Funding Strategy 2013-18

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Instalment	Total Amount of Pension Fund Contribution	Total Contribution
2013-14	7.4	3.0	3.0	13.4
2014-15	8.1	4.0	4.0	16.1
2015-16	8.9	5.1	**6.0	20.0
2016-17	9.8	6.2	**6.6	22.6
2017-18	10.9	7.4	**7.2	25.5

** From 2015-16, in case of pensions, the funded amount will be a percentage of the estimated basic salary, which is the basis of determining, pension payments. Each year from 2015-16, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

Punjab Pension Fund is planning to carry out actuarial valuation of Pension and GP Fund liabilities at June 30, 2013. Funding strategy may have to be reviewed as a result of new estimates of contingent liabilities.

6.2.5 Punjab Pension Fund's Investments

FUND SIZE

- A summary of changes in fund size during the current financial year is given in the following table:

(Rs. in millions)

	Jul 2012-May 2013
Beginning fund size	15,605
Add: contribution during the period	-
Add: gain during the period	1,841
Less: expenses during the period	(22)
Ending fund size	17,424

The numbers exclude unrealized capital gains/losses

FUND'S PORTFOLIO

- The Fund's exposures to different investment types are summarized as under:

(Amounts in millions)

	June 30, 2011		Jun 30, 2012		May 31, 2013	
	Amount	%	Amount	%	Amount	%
PIBs	8,942	65.2	9,480	60.7	9,460	54.3
T-Bills	1,254	9.1	139	1.0	441	2.5
Short term bank deposits	3,002	21.9	5,349	34.3	5,882	33.7
National Saving Schemes	-	-	-	-	1,320	7.6
Corporate bonds/TFCs	501	3.7	501	3.2	244	1.4
Cash at bank	8	0.1	130	0.8	67	0.4
Other assets*	1	0.0	6	0.0	10	0.1
Total Fund Size	13,708	100.0	15,605	100.0	17,424	100.0

*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

- Long-term investments consist of PIBs and TFCs whereas short-term investments consist of T-bills, short term bank deposits and National Saving Schemes.
- The Fund has been switching exposure between T-bills, short-term bank deposits and National Saving Schemes in pursuit of higher rates of return.

FUND'S PERFORMANCE

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

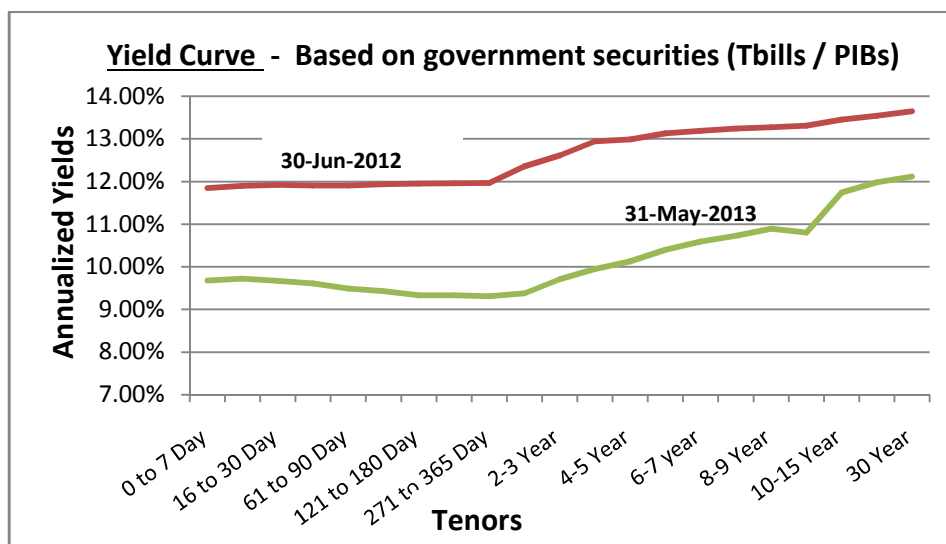
Period	Annualized Return for the period		Year End Discount Rate	CPI Inflation	Long-term Benchmark CPI Inflation + 3%
	Gross Return	Net Return*			
FY 2008-09	15.21%	15.00%	14.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.50%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	14.00%	13.13%	16.13%
FY 2011-12	13.96%	13.79%	12.00%	11.26%	14.26%
Jul 2008-Jun 2012 (CAGR) **	14.10%	13.92%	13.09%	12.54%	15.54%
Jul 2012 – May 13	12.92%	12.76%			

*Net Return means the return after deducting expenses incurred on management of PPF

** CAGR means Compound Annualized Growth Rate

- Inflation rates over the last few years (FY 09 to FY 12) have been much higher than our long-term inflation expectations of 9%-10% p.a. Interest rates have also been higher than our long-term expectations.
- In order to lock-in high yields for a long period of time, the Fund invested a large proportion of its assets in long-term fixed-rate instruments consisting mainly of PIBs.
- In FY 13, CPI Inflation rate has declined sharply and SBP has reduced the policy rate by 2.5% cumulatively (from 12% to 9.5%) so far.
- The investment strategy followed over the past few years i.e. investment in long-term fixed-rate instruments at attractive yields, is now paying off. Despite lower interest rates, PPF continues to earn an attractive rate of return because of its high yielding portfolio of PIBs.

Figure 6.7



GROWTH IN ASSETS vs. LIABILITIES AND FUNDING RATIO

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on June 30, 2010.
- Market value of Fund's asset at May 31, 2013 stood at Rs. 18.601 billion.
- If PPF were envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by PPF from the return on its assets.
- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in PPF by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 1.75%-2.25%.
- When interest rates go down the rate of return on assets also go down and the pension plan needs a larger amount of assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.
- In order to properly manage a pension plan, two things are important.
 - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
 - Currently, the Funding Ratio of the pension plan is less than 2% which means that the current level of assets is sufficient to meet less than 2% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
 - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
 - Considering the importance of long-term fixed-rate investments, PPF has invested 54.3% of its assets in long-term fixed-rate bonds at May 31, 2013 and remains ready to invest further as opportunities to invest long-term at attractive fixed rates arise.

6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:

Pension and GP Fund liabilities of Government as on June 30, 2010 as per IPSAS 25 reported in the Actuarial Report has been summarized at Annex-VI of White Paper.

Chapter 7

PUNJAB REVENUE AUTHORITY

Historically, the Federal government has been levying and collecting Federal excise duties on services. However, under the Constitution of 1973, the Federal government cannot levy sales tax on services as it is a provincial subject. In 2000, the international development partners including IMF and World Bank advised Pakistan to replace Federal Excise Duty with Sales Tax on Services. Accordingly, the provinces levied sales tax on services and authorized the Federal Government (Federal Board of Revenue) to collect and administer provincial Sales Tax on Services. However, in case of services falling in the sectors exclusively covered under Federal legislative list such as communication, banks, insurance, aviation and railways etc., Federal excise duties were continued to be levied and collected by the Federal Government. Their mode of collection was based upon VAT mechanism meaning thereby both Federal excise duties and provincial sales tax on services was operated as an integrated and unified system of VAT-type sales tax. Moreover, the sales tax of both commodity and service sector was also integrated as a unified system with mutual input tax adjustment or credit mechanism. In fact tax-cascading was curtailed.

Subsequently, under the 18th Constitutional Amendment, an express exclusion was made to bar the Federal Government from levying Sales Tax on Services. Under the 7th NFC Award, the right of provinces to collect Sales Tax on Services was categorically accepted and the provinces were given freedom of choice to either collect sales tax on services at their own level or entrust its collection to the Federal Government.

Initially, the Federal Government tried to convince the provinces to legislate the imposition of Sales Tax on Services and assign its collection to the Federal Board of Revenue. The Sindh Government, however, decided to collect Sales Tax on Services at its own level. It established Sindh Revenue Board (SRB) and enacted the Sindh Sales Tax on Services Act, 2011. In order to safeguard its legitimate revenue interests, the Punjab Government followed the suit.

The Punjab Government established Punjab Revenue Authority (PRA) under the Punjab Revenue Authority Act, 2012. PRA is a body corporate and is operating under an overall administrative supervision of the Finance Department.

As per plan prepared by the Punjab Government, PRA has started collecting sales tax on services; and, will eventually start collection of other taxes after completion of institutional reforms and re-engineering of their work processes. With the expansion of sales tax, some insignificant provincial levies will hopefully disappear.

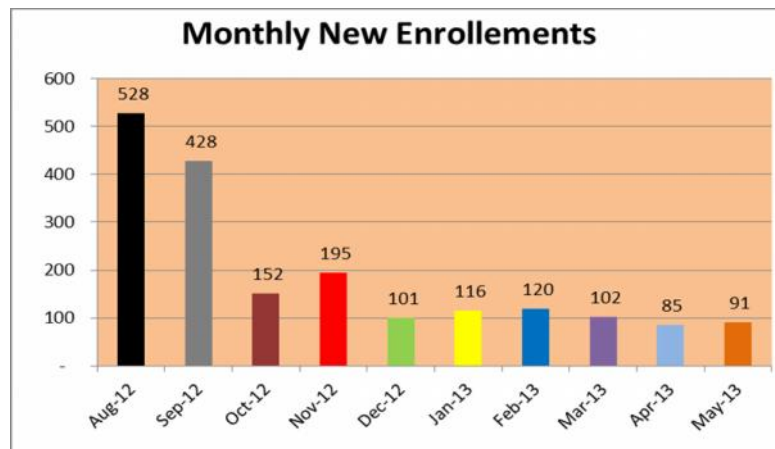
PRA has issued twelve sets of rules covering domains like definitions, registration/de-registration, filing of returns, input tax adjustment, special provisions, computerized system, authorized representation, audit, adjudication and appeals, alternative dispute resolution, tax recovery and withholding tax. The whole system of Punjab Sales Tax on Services is operating on the principles of self-assessment, self-payment, self-declaration, self-documentation and self-compliance. PRA is maintaining its own website/e-portal (<http://pra.punjab.gov.pk>.) and taxpayers are interacting with PRA only through electronic means. There is no concept of billing or manual assessment in the sales tax regime. PRA has contractually engaged the FBR-owned IT firm Pakistan Revenue Automation Limited (PRAL) for the development, maintenance and operation of its computerized system.

Initially, PRA started collection of sales tax only on such fourteen services as were covered under the Punjab Sales Tax Ordinance, 2000. These included hotels, clubs, caterers, advertisements on T.V & Radio (including Cable TV), customs agents, ship chandlers, stevedores, telecommunication, insurance and re-insurance, banking companies, non-banking financial institutions, stock brokers, shipping agents and courier services. In October, 2012, three more services were brought under Punjab sales tax net. These were franchise services, restaurant services, advertisements on hoarding boards, pole signs and sign boards. In May, 2013, the Punjab sales tax coverage was compared with the Sindh sales tax regime and fourteen more services were added to Punjab sales tax. These included motels, guest houses, marriage halls and lawns, security alarm systems, international incoming calls, construction services, property development and promotion, contractual execution of work or furnishing of supplies, foreign exchange dealers including exchange companies and money changers, beauty/slimming parlors/clinics, management consultancy (including fund and asset management, port services, terminal operators including public bonded warehouses and international freight forwarders).

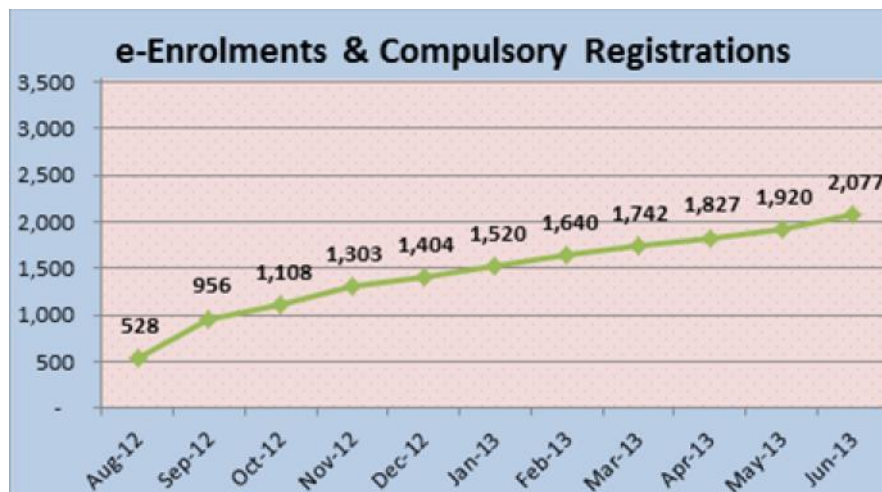
The levy of Sales Tax on Services by provinces is still a new concept in the federation facing expected teething problems with respect to clarity of jurisdiction, mode of collection and incidence of tax. The provinces and the Federal Government are in constant negotiations. Hopefully, a win-win would emerge soon which would bring transparency, equity and effectiveness to the sales tax on service.

When the probable provincialization of service sales tax collection was being discussed during the debate on 7th NFC Award, it was agreed that both the Federal government and the provinces would endeavor to achieve maximum integration between the sales taxation on goods and on services so that with the facility of mutual tax credit system, the doubling or multiplication of tax incidence could be avoided to the maximum extent. Punjab has designed its input tax adjustment system in such a way that Punjab sales tax (output tax) accepts the adjustment of Federal sales tax and Sindh sales tax to the extent to which these two categories of sales tax are involved in the inputs used exclusively for the rendition of services taxable in Punjab. However, the goods including construction materials which become permanent asset of the business and are as such not used in the event of rendering of taxable services are not entitled to input tax credit under the Punjab sales tax system.

Under the scheme prescribed in Punjab Sales Tax on Services Law, the persons engaged in providing taxable services are required to obtain registration. However, the persons who were/are already registered with FBR are required to obtain only e-enrollment. PRA initially started its registration work on the basis of data obtained from the FBR. So far 1930 persons have been registered/e-enrolled. Besides 147 persons have been compulsorily registered raising the total registered population to 2077. PRA has also obtained and is still gathering business data from other sources such as web-search about organized businesses, surveys through district administration, bed tax data of Punjab Excise & Taxation Department, food businesses data from Punjab Food Authority, lists available with different trade and professional associations, business advertisements in print and electronic media and physical survey of different posh commercial localities in the mega cities of Punjab especially Lahore, Sialkot, Gujranwala, Faisalabad, Multan and Rawalpindi.



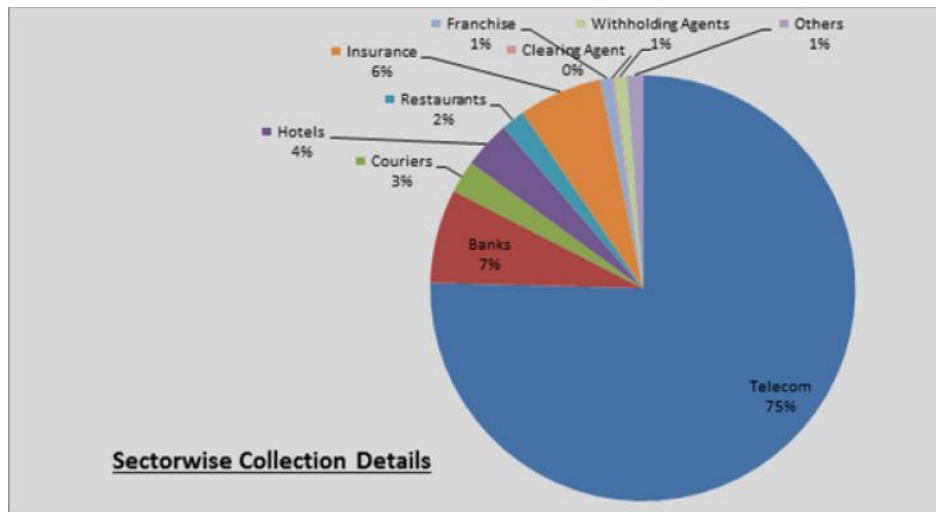
From all these diverse sources, PRA has evolved its registry of 3533 businesses while 2077 businesses have already been registered/e-enrolled. The principal benefit of maintaining a comprehensive registry is that when on receipt of letters/notices from PRA, the concerned businesses apply for registration/e-enrollment, no verification is warranted because the details of the businesses are already available in the registry. The graphic picture of registration coverage is given below:



PRA has so far collected Rs.30.22 billion during the first ten months of the financial year 2012-13. Besides, the Punjab government has received Rs.1.5 billion from the Federal government on account of its GST share on services for the month of June, 2012. It is estimated that PRA would be able to collect Rs.37.0 billion by the end of FY 2012-13.

Telecommunication sector is the major contributor towards Punjab sales tax. The contribution of courier services, banks and insurance is also significant. The service wise collection during FY 2012-13 upto the month of April is as under:

Sectorwise Collection Details												
Sr.No	Sector	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Total
1	Telecom	2,147,965,486	2,375,067,381	2,047,807,889	2,401,191,268	2,212,034,787	2,121,888,355	2,196,592,275	2,200,657,197	2,501,896,638	2,585,387,938	22,790,489,214
2	Banks	187,761,147	183,212,143	189,411,793	213,805,196	210,846,440	259,254,516	241,353,725	223,061,607	206,624,665	239,905,657	2,155,236,889
3	Couriers	51,174,832	71,335,379	70,876,258	81,127,889	73,879,921	75,711,089	77,400,451	68,125,673	86,273,039	90,670,838	746,575,369
4	Hotels	90,728,350	79,474,418	99,084,482	101,648,617	107,924,998	127,534,137	117,318,247	114,884,218	132,395,145	120,510,069	1,091,502,681
5	Restaurants				78,140,324	64,403,540	89,183,675	70,567,748	76,431,307	84,791,675	77,435,303	540,953,572
6	Insurance	391,877,923	135,310,172	127,217,948	139,337,072	134,155,695	304,310,175	240,151,950	153,618,749	126,136,213	169,482,243	1,921,598,140
7	Franchise	-	-	-	28,711,586	33,634,348	47,065,975	28,032,325	52,637,687	37,148,212	45,118,002	272,348,135
8	Clearing Agent	2,866,548	3,477,400	3,723,479	4,943,895	5,010,317	5,518,666	5,529,595	5,524,418	5,563,665	7,506,734	49,664,717
9	Withholding Agents	2,747,175	27,090,267	16,007,260	23,874,385	50,232,484	20,983,105	21,242,693	24,117,053	64,658,279	38,244,586	289,197,287
10	Others	7,775,690	16,041,864	22,873,827	33,303,160	50,898,348	36,733,016	48,404,366	55,254,257	58,962,084	33,524,029	363,770,641
11	Grand Total	2,882,897,151	2,891,009,024	2,577,002,936	3,106,083,392	2,943,020,878	3,088,182,709	3,046,593,375	2,974,312,166	3,304,448,615	3,407,785,399	30,221,336,645



PRA has completed the first phase of its tax awareness campaign different tools were adopted to create an increased public awareness about the establishment of PRA and Punjab sales tax on services system. First of all PRAL's staff posted to PRA's headquarters was educated in Punjab Sales Tax on Services Law and procedure. Every officer/official posted to PRA is imparted with on-job training enhancing his understanding of Punjab sales tax on services regime. With the help of private sector tax consultants and PRAL, PRA has conducted about 23 workshops and seminars in different cities including Karachi, Multan, Faisalabad, Lahore, Gujranwala, Sialkot, Gujrat, Rawalpindi, Murree, Dera Ghazi Khan, Bahawalpur, Sahiwal and Sargodha. Detailed meetings were held with different trade bodies and business organizations with a view to persuade

them to motivate their members for early registration and compliance to the Punjab Sales Tax Law. Three days training course was conducted for the District Coordination Officers of Punjab so that they could more meaningfully assist PRA in the implementation of Punjab Sales Tax on Services Law in their respective districts.

PRA is maintaining close liaison with the DCOs throughout the province for the purpose of identification of new businesses, service of notices, persuasion to businesses for early compliance, recovery of unpaid tax amounts and organized taxpayers facilitation. With the cooperation of DCOs and PRAL, PRA has established taxpayers facilitation centers (TFCs) in different district headquarters including Multan, Sahiwal, Sargodha, Gujranwala, Rawalpindi, (including Murree) and Sialkot. These centers are jointly run by the dedicated officials from DCOs' office and PRAL. PRA has also got published several print media advertisements and its officers have participated in different electronic media interviews/debates/discussions explaining the contours of Punjab sales tax on services system. Currently, PRA is designing a media policy. It is expected that PRA will be in a better position to follow a more well-defined media campaign in future.

PRA is still to start regular enforcement and audit operations because extension of registration coverage has remained the main priority throughout the financial year 2012-13. However, exception management is being regularly done through system-based identification of none/short payments. Filing of returns and realization of small amounts of non-payments or short payments are being ensured through electronic and telephonic contacts. Since the overall conduct of PRA is of business-facilitative nature, it has been experienced that the taxpayers do respond positively towards telephonic motivation for payment of short-deposited tax amounts. PRA has meanwhile identified several cases where taxpayers have either inadvertently or otherwise paid the amounts of Punjab sales tax either to FBR or to SRB. PRAL has been requested to identify all such cases so that PRA may file claims with the relevant tax authorities.

The future strategy of PRA primarily consists of two components, i.e. immediate measures and long term measures. Establishment of appellate tribunal, increase in technical manpower, acquisition of physical resources including logistics, commencement of practical enforcement and development and implementation of effective audit system, creation of PRA (enforcement) police force and establishment of a dedicated training academy along with raising of an efficient R&D wing are the areas where PRA intends to materialize its ambitions in the shortest possible time. For longer terms, establishment of Punjab Revenue Service, re-engineering of processes of other taxes as may be assigned by the government for collection by PRA, establishment of Commissioners in divisions, establishment of PRA mess and construction of office building for PRA headquarters (including training academy) are the measures which PRA intends to take in the long run. PRA will always try to bridge the gaps of policy and practice and ensure that compliance reaches its possible optimum level. Scope of taxable services will surely continue to expand in future.

Reform of the tax system designed by PRA is a continuous process. Since tax policy and tax compliance processes proceed in line with the changes in the dynamics and mechanics of the

market forces, PRA will always continue its reform-oriented research work in future. In this regard, PRA is already trying to enlist technical assistance from the international development partners with the hope that its dream to become a model sub-national tax organization.

Chapter 8

LOCAL GOVERNMENT FINANCE

The most significant change accompanying devolution of power under Local Government Ordinance, 2001 (PLGO 2001) was the establishment of a formula based fiscal transfer system from the Provincial to the Local Governments envisaged in the Provincial Finance Commission as per Section 120-A of the Punjab Local Government Ordinance, 2001. Until 2006-07, annual interim Provincial Finance Commission award was decreed which only permitted incremental increase on the basis of historical baselines of expenditure of the respective local governments. It was in the year 2006-07 that the Punjab Specification and Distribution of Provincial Resources Order, 2006 was promulgated. Provincial Finance Commission Award of 2006-07 was a major breakthrough from the earlier interim arrangements as it provided for:-

- (i) Transfer of Urban Immovable Property Tax proceeds to TMAs.
- (ii) Provision of funds to Union Administration on population / delimitation basis.
- (iii) Formula based distribution of development grants 50% on the basis of population and 50% on the basis of development index.
- (iv) Additional resource to the city district governments to perform municipal functions.

However, after the expiry of term of Provincial Finance Commission Award on June 30, 2009, new PFC could not be constituted as tenure of local governments had expired while a blue print for the new Local Government System was being developed. Once the legal framework for the new system is promulgated by the newly elected legislature, financial arrangements for local governments would be revised accordingly.

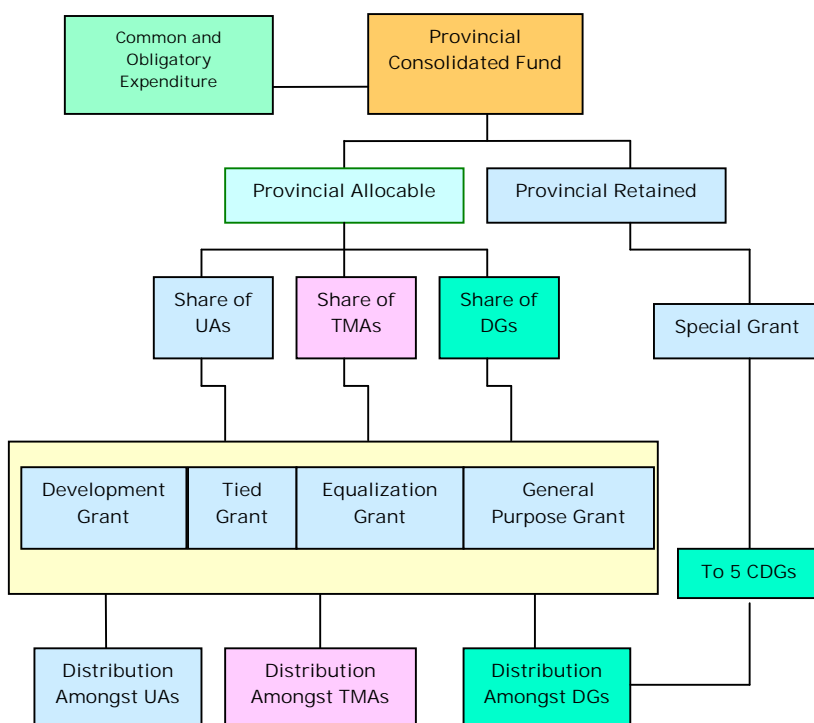
At present resource distribution to the local governments is being made on interim basis under the enabling provision of Section 120(F)(5) of Punjab Local Government Ordinance, 2001 on the same principles as what provided under the Specification and Distribution of Provincial Resource Order, 2006.

Despite concerted efforts for fiscal decentralization by the Provincial Government, most of the District Governments continue to rely heavily on Provincial Government due to restricted own-source revenue collection, and ever-increasing current expenditure. Nonetheless, provincial Governments remains fully committed to the idea of empowering and strengthening local government system to ensure participatory and need based development throughout the province. Identification of development priorities and execution of development initiatives by local

governments with community involvement and participation remains the preferred option to foster economic development and growth throughout the province.

Funds to the local governments are being allocated for financial year 2013-14 in line with the principles envisaged under the Provincial Finance Commission, 2006. The Figure below reflects the resource transferred from the Provincial Consolidated Fund to the local governments under the PFC Award.

Figure 8.1



The trend of resource allocation to local governments during last six years is shown in the Table 8.1:-

Table 8.1
Allocation to Local Governments under the PFC Award 2006

(Rs. in Million)

Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2008-09	109,129.910	18,780.695	4,807.658	132,718.263
2009-10	107,351.472	15,208.800	4,818.730	127,379.002
2010-11	131,653.000	13,800.000	5,018.730	150,471.730

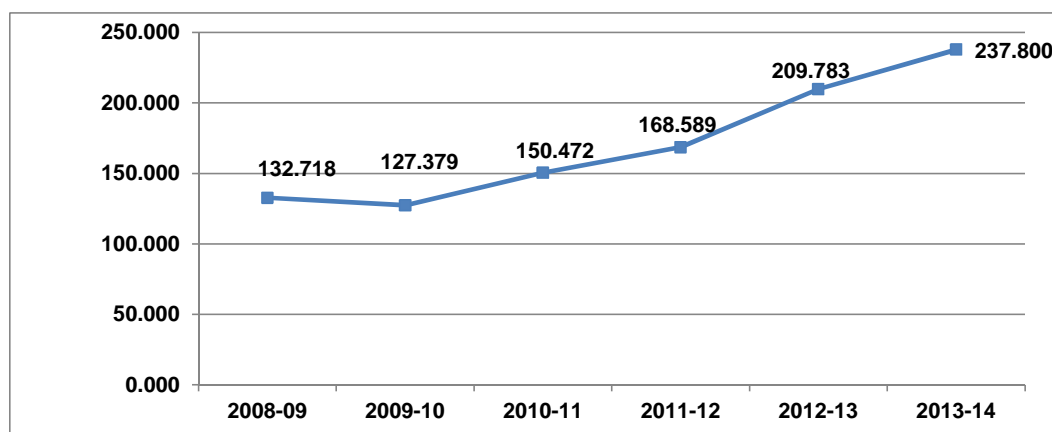
Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2011-12	148,000.000	15,570.000	5,018.730	168,588.730
2012-13	186,783.105	17,000.000	6,000.000	209,783.105
2013-14	214,800.000	17,000.000	6,000.000	237,800.000

Note: Total resource transfer to local governments includes the amounts allocated / transferred under current, development, grant-in-aid and other miscellaneous grants as envisaged in PFC.

Note: District wise detail of the allocations of the District Government for the FY 2012-13 and FY 2013-14 are appended as Annex-VII of the White Paper.

Figure 8.2

Allocation to Local Governments under the PFC Award 2006



Analysis of the figures tabulated above show that there has been a regular increase in the PFC share of local governments with the exception of FY 2009-10 when due to shortfall in revenue realization both under Federal Transfers and Provincial Receipts compelled less resource allocation to local governments. From 2010-11 onwards, resource transfers to local governments has been increasing as a consequence of higher provincial receipts. In FY 2012-13, revised estimates of transfers to district government had to be revised upwards by an amount of Rs.6,608.683 million to enable them to absorb the impact of increases in salary and allowances, greater recurring expenditure needs as a result of more development spending; and, to cater for increasing cost of acquisition of goods and services.

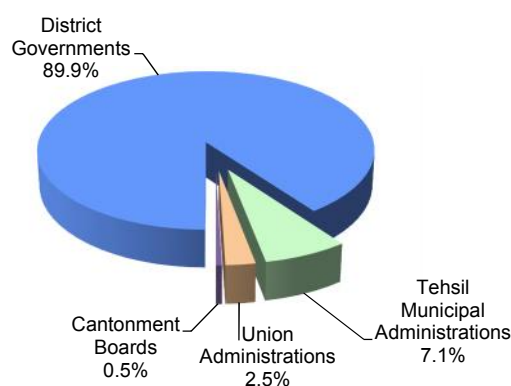
8.1 ESTIMATES OF RESOURCE DISTRIBUTION TO LOCAL GOVERNMENTS UNDER PFC 2006

Table 8.2 shows the horizontal distribution of resource between different tiers of local governments for FY 2012-13 and FY 2013-14 under the PFC Award, 2006.

Table 8.2
Total Resource Transfer to Local Governments

Local Governments	<i>(Rs. in Million)</i>		
	PFC Transfers 2012- 13(Excluding Tied Grants)	PFC Transfers 2013-14 (Excluding Tied Grants)	Percentage change
District Governments	186,783.105	214,800.000	15.0%
Tehsil Municipal Administrations	17,000.000	17,000.000	—
Union Administrations	6,000.000	6,000.000	—
Cantonment Boards	1,200.000	1,200.000	—
Total	210,983.105	239,000.000	13.3%

Figure 8.3
Total Resource Transfer to Local Governments



In terms of overall resources to be made available to local governments in FY 2013-14, an increase of 13.3% is being proposed in the budget estimates for FY 2013-14 against the budget estimate of FY 2012-13. Projected resource allocation to district governments in FY 2013-14 shows an increase of 15.0% to District Governments against budget estimate of FY 2012-13.

It would also be pertinent to mention that in last few years, substantial investments have been made in development of public infrastructure related to Health, Education and Water and Sanitation. As a consequence, there has been an increase in recurrent expenditure of local governments. To cater for essential needs of District Governments, an analysis of revenue and expenditure trends of these governments was undertaken in FY2012-13. On the basis of this analysis, additional funds amounting to Rs.7,172.158 million were provided to District Governments in severe financial distress. Similarly, allocations to District Governments have been increased to Rs.214,800.000 million in budget estimates for FY 2013-14 compared to Rs.186,783.105 million budgeted for FY 2012-13. The increase will create additional fiscal space for District Governments to improve service delivery.

Most of the local governments have failed to tap the potential avenues of revenue mobilization. Resultantly, in comparison to increase in current / recurring expenditure of these governments, the revenue realization has either remained stagnant or has actually gone down. As a way towards strengthening the local government system for being the basic instrument of development through community participation at the grass-root level, prudent financial management including realization of full own source revenue potential is imperative.

GLOSSARY

A

Ad Valorem Taxes: Taxes levied as a percentage of the price of a good or service.

B

Bridge Financing: It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

Budget: A financial statement of government's estimated revenues and expenditures for the fiscal year.

Budget Outlay: Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

Budget Deficit: Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

C

Cash Development Loans: The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

Capital Gains: Increases in the value of assets over a given accounting period.

Current Capital Expenditure: Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

Current Revenue Expenditure: Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

D

Debt Finance: Use of borrowed funds to finance government expenditures.

Development Expenditure: As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

Direct Tax: Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

Dividends: Direct payments by a corporation to its share holders.

Domestic Debt: Debt owed to the creditors residing in the same country as the debtor.

E

Entity: The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

External Debt: Portion of a government's debt owed to the foreigners / external governments and institutions

Extraordinary Receipts: Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

F

Federal Divisible Pool: The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

Federal Transfers: A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

Fiscal Capacity: Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

Fiscal Equalisation: Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

Fiscal Federalism: Division of taxing and expenditure functions amongst different levels of government.

Foreign Debt: The money one country owes to another country as a result of loan and / or a negative balance of trade.

Function: The economic function relating to provision of a particular service, activity or a program.

Fund: The pool of money from where the budget allocation is made e.g. consolidated fund.

G

General Revenue Receipt: General Revenue Receipts include the following:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

H

Historical Cost: Acquisition price of the asset.

I

Indirect Tax: A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

Incremental Budgeting: Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

Inflation: In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

L

Land Revenue: Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

M

Matching Grants: Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

MTBF: Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

N

Nominal Value: Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

O

Object: Accounting classification describing the item of expenditure, receipt, asset or liability.

Overdraft: An overdraft is a state where the withdrawals exceed the available balance.

P

Property Tax: A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

Provincial Consolidated Fund: The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

Public Account: Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

Public Debt: Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

Public Finance: Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

S

State Trading: State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

Straight Transfers: The expression Straight Transfers used in the White Paper means the transfers on account of surcharge and royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

T

Tax Revenue: It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

Transfer Payments: Government expenditures that redistribute purchasing power amongst citizens.

U

Unconditional Grants: Sharing revenues among governments with no string attached to the use of funds.

Annex-I

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2013

(A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No.& Name	Rate of Interest	Total Amount of Loan	Amount Repaid	Balance outstanding
(i) CASH DEVELOPMENT LOANS					
1	1987-88	15.28%	2,881.961	2,881.961	—
2	1988-89	14.84%	2,610.940	2,250.856	360.084
3	1990-91	15.93%	7,472.036	4,649.088	2,822.948
4	1991-92	14.51%	7,331.700	4,708.283	2,623.417
5	1993-94 (NORMAL)	15.94%	4,640.959	2,082.459	2,558.500
6	1993-94 (SAP TIED)	15.94%	3,437.940	1,542.619	1,895.321
7	1994-95 (NORMAL)	15.59%	2,036.459	784.697	1,251.762
8	1994-95 (SAP TIED)	15.59%	1,215.433	468.396	747.037
9	1995-96 (SAP TIED)	15.94%	994.659	318.050	676.609
10	1996-97 (NORMAL)	16.31%	457.427	120.155	337.272
11	1997-98 (NORMAL)	8.50%	6,000.000	2,120.359	3,879.641
12	1999-2000 (NORMAL)	11.21%	470.246	102.176	368.070
13	1999-2000 (SAP TIED)	11.21%	4,167.200	905.407	3,261.793
Total Cash Development Loans			43,716.960	22,934.506	20,782.454
(ii) CASH DEVELOPMENT LOANS FOR SCARP TUBEWELLS PROJECTS					
1	1988-89	14.84%	320.125	320.125	—
2	1989-90	15.93%	461.174	387.460	73.714
3	1990-91	15.93%	554.411	390.355	164.056
4	1991-92	14.51%	518.700	286.259	232.441
5	1992-93	15.24%	708.055	422.862	285.193
6	1993-94	15.94%	709.082	312.597	396.485
7	1994-95	15.59%	1,034.210	378.341	655.869
8	1995-96	15.94%	1,362.837	419.682	943.155
9	1996-97	16.31%	791.617	232.948	558.669
10	1997-98	8.50%	707.146	231.012	476.134
11	1998-99	17.71%	1,049.209	172.355	876.854
12	1999-2000	11.21%	968.059	210.341	757.718
13	2000-01	11.70%	922.910	161.348	761.562
14	2001-02	10.72%	887.491	138.449	749.042
15	2002-03	7.42%	387.173	65.208	321.965
16	2003-04	7.20%	320.000	44.094	275.906
17	2005-06	9.79%	964.051	56.943	907.108
18	2007-08	10.14%	1,075.980	18.490	1,057.490
Total Loans for Scarp Tubewells			13,742.230	4,248.869	9,493.361
(iii) Loans from State Bank of Pakistan			60,900.106	49,423.013	11,477.093
TOTAL DOMESTIC DEBT (A)			118,359.296	76,606.388	41,752.908

Annex-II

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2013

(B) FOREIGN DEBT

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	1.008	0.659	65.277
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	3.690	2.865	283.651
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.397	2.949	291.990
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	2.304	12.769	1,264.131
5.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	3.916	7.244	717.156
6.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	11,924.279	1,794.017	10,130.263	10,977.153
7.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	-	11,780.000	12,764.808
8.	IBRD-7380-Pak	LIBOR	\$ 50.000	48.140	-	48.140	4,765.860
9.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	-	100.000	9,900.000
10.	IBRD-7900-Pak	LIBOR	\$ 145.600	50.944	-	50.944	5,043.456
11.	PK-P37	2.60	¥ 5,016.600	5,016.600	-	5,016.600	5,435.988
12.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	1,835.457	3,953.304	4,283.801
13.	JBIC-PK-P53	1.30	¥ 12,523.000	9,124.484	-	9,124.484	9,887.291
14.	JBIC-PK-P59	1.30	¥ 11,382.000	5,201.331	-	5,201.331	5,636.162
15.	IDA-30-PAK	0.75	\$ 7.759	7.759	7.759	0.000	0.000
16.	IDA-50-PAK (SF)	0.75	\$ 8.587	8.587	8.471	0.116	11.484
17.	IDA-54-PAK (SF)	0.75	\$ 4.622	4.622	4.536	0.086	8.514
18.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.550	0.200	19.800
19.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	6.566	3.220	318.780
20.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	7.874	4.712	466.528
21.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	16.226	10.374	1,027.026
22.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.633	1.112	110.088
23.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	9.725	6.641	657.459
24.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	6.900	5.600	554.400
25.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.324	1.190	117.810
26.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	4.968	5.826	576.737
27.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.552	0.678	67.122
28.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	10.004	11.754	1,163.646
29.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	8.686	11.495	1,137.989
30.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.620	2.457	243.235
31.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.320	3.490	345.510
32.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	10.530	16.780	1,661.259
33.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	6.596	12.794	1,266.606

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
34.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	4.278	9.531	943.571
35.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	0.930	2.059	203.792
36.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	6.182	14.759	1,461.126
37.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	16.270	16.251	1,608.883
38.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	40.872	42.962	4,253.270
39.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	8.360	10.236	1,013.323
40.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	1.680	2.156	213.437
41.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	3.072	4.552	450.638
42.	IDA-2245-PAK	0.75	\$ 22.248	22.248	7.784	14.464	1,431.936
43.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	2.044	3.781	374.288
44.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	19.704	45.989	4,552.927
45.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.202	2.826	279.743
46.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	2.840	8.422	833.743
47.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	8.559	22.591	2,236.509
48.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	5.364	18.456	1,827.132
49.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	2.532	14.317	1,417.383
50.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	2.520	17.670	1,749.301
51.	IDA-3776-PAK (SF)	0.75	\$ 7.892	7.559	0.189	7.370	729.598
52.	IDA-3855-Pak	0.75	\$ 100.644	100.644	-	100.644	9,963.721
53.	IDA-3904-Pak	0.75	\$ 3.000	2.565	-	2.565	253.935
54.	IDA-4046	0.75	\$ 96.469	96.469	-	96.469	9,550.403
55.	IDA-4176	0.75	\$ 102.573	102.573	-	102.573	10,154.727
56.	IDA-4258-Pak	0.75	\$ 46.000	37.166	-	37.166	3,679.434
57.	IDA-4317-Pak	0.75	\$ 99.426	99.426	-	99.426	9,843.204
58.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	353.340	-	353.340	34,980.660
59.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.479	-	48.479	4,799.440
60.	IDA-5081-Pak (PIPIP)	1.25	\$ 250.000	45.720	-	45.720	4,526.280
61.	IDA-5106-Pak (PESP-II)	1.25	\$ 350.000	94.000	-	94.000	9,306.000
62.	IDA-5153-Pak (PCGIP)	1.25	\$ 145.000	26.720	-	26.720	2,645.280
63.	IDA-5258-PHSRP	1.25	\$ 100.000	15.000	-	15.000	1,485.000
64.	IDB-0079-Pak	2.50	ID 3.777	3.777	1.786	1.991	296.725
65.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	32.390	7.110	703.890
66.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.119	0.731	72.369
67.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	9.170	3.948	390.828
68.	ADB-734-PAK	1.00	\$ 19.456	19.456	10.513	8.943	885.355
69.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	20.200	20.225	2,002.259
70.	ADB-758-PAK	1.00	\$ 15.026	15.026	7.515	7.511	743.599
71.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	3.000	2.985	295.489
72.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	2.982	2.688	266.080

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
73.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	13.451	12.182	1,205.976
74.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	22.270	22.266	2,204.315
75.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	2.888	3.130	309.822
76.	ADB-917-PAK (SF)	1.00	\$ 45.061	44.171	20.981	23.190	2,295.779
77.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	4.556	6.182	612.018
78.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	7.575	10.230	1,012.741
79.	ADB-1012-PAK	1.00	\$ 24.117	24.117	10.241	13.876	1,373.702
80.	ADB-1146-Pak	1.00	\$ 111.888	111.888	-	111.888	11,076.905
81.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	21.779	57.384	5,680.971
82.	ADB-1200-PAK	1.00	\$ 13.147	13.147	3.609	9.538	944.239
83.	ADB-1209-PAK	1.00	\$ 39.206	39.206	10.780	28.426	2,814.172
84.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	4.796	12.658	1,253.101
85.	ADB-1260-PAK	1.00	\$ 48.134	48.134	11.438	36.696	3,632.898
86.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	11.001	35.350	3,499.603
87.	ADB-1301-PAK	1.00	\$ 56.670	56.670	12.744	43.926	4,348.696
88.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.595	2.208	218.596
89.	ADB-1373-PAK	1.00	\$ 15.946	11.717	2.343	9.374	927.991
90.	ADB-1401-PAK	1.00	\$ 50.662	50.662	9.495	41.167	4,075.538
91.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	4.862	25.085	2,483.447
92.	ADB-1467-PAK	1.00	\$ 30.655	30.655	4.979	25.676	2,541.942
93.	ADB-1493-PAK	1.00	\$ 64.479	64.479	10.478	54.001	5,346.074
94.	ADB-1531-PAK	1.00	\$ 30.842	30.842	4.246	26.596	2,633.004
95.	ADB-1534-Pak	1.00	\$ 14.671	14.671	2.024	12.647	1,252.053
96.	ADB-1578-PAK	1.00	\$ 14.909	14.909	2.046	12.863	1,273.431
97.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.207	3.577	9.630	953.369
98.	ADB-1679-PAK	1.00	\$ 7.968	7.968	0.900	7.068	699.726
99.	ADB-1877-PAK	1.50	\$ 28.068	28.068	6.140	21.928	2,170.873
100.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	26.821	19.358	1,916.484
101.	ADB-1879-PAK	1.50	\$ 1.032	-	-	-	-
102.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.097	0.570	56.439
103.	ADB-1928-PAK	0.75	¥ 18,396.800	8,762.487	3,639.054	5,123.434	5,551.753
104.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.694	5.595	48.099	4,761.762
105.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	1.533	23.002	2,277.217
106.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	250.484	2,493.034	2,701.452
107.	ADB-2134-Pak	1.50	\$ 41.000	28.785	0.600	28.185	2,790.346
108.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	2,469.976	5,525.774	5,987.729
109.	ADB-2145-Pak	1.50	\$ 75.000	75.594	2.362	73.232	7,249.984
110.	ADB-2211	LIBOR	\$ 20.000	11.473	0.525	10.948	1,083.889
111.	ADB-2212	1.50	\$ 40.000	2.228	-	2.228	220.572

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
112.	ADB-2286-Pak	LIBOR	¥ 5,599.000	1,041.111	-	1,041.111	1,128.148
113.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	0.000
114.	ADB-2299-Pak	LIBOR	¥ 25,637.827	7,090.142	-	7,090.142	7,682.878
115.	ADB-2300-Pak	1.50	\$ 10.000	5.526	-	5.526	547.074
116.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	31.050	218.950	21,676.050
117.	ADB-2386-Pak	1.50	\$ 8.800	6.923	-	6.923	685.377
118.	ADB-2485-Pak	1.50	\$ 100.000	95.974	-	95.974	9,501.426
119.	ADB-2547-Pak PGEIP	LIBOR	\$ 75.000	75.000	3.455	71.545	7,082.965
120.	ADB-2548-Pak PGEIP	1.50	\$ 75.000	76.466	-	76.466	7,570.122
121.	ADB-2644-Pak	1.50	\$ 150.000	150.969	-	150.969	14,945.949
122.	ADB-2841-Pak	1.50	\$ 270.000	15.262	-	15.262	1,511
123.	OFID-1134-P	2.50	\$ 5.250	1.938	-	1.938	191.862
124.	French Loan-Extension of Water Resources for Faisalabad City Phase-I	1.60	€ 33.440	10.000	-	10.000	1,291.409
Total							388,748.804

Foreign loans to be repaid in Pak Rupees*(Rs. in million)*

125.	ADB-2030-Pak	LIBOR	¥ 21,652.195	11,690.455	6,332.326	5,358.129	5,358.129
126.	ADB-2031-PAK (SF)	1.50	\$ 4.000	121.204	-	121.204	121.204
127.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	2,985.337	9,062.023	9,062.023
Total							14,541.356
GRAND TOTAL (IN PKR)							403,290.161
Total \$					\$	3,183.066	315,123.508
Total ¥					¥	66,479.477	72,037.162
Total Rs.					Rs.	14,541.356	14,541.356
Total Islamic Dinar					ID	1.991	296.725
Total Euro					€	10.000	1,291.409
Grand Total (in Rs.)							403,290.161

Exchange Rates : US \$ 1 = 99.00, ¥ = 1.0836, ID = 149.0434 & €1 = 129.1409

Annex-III

PENSION PAYMENTS (WITH 5 YEAR INTERVALS)*(Rs. in billion)*

Year	Expected Pension	Expected Commutation	Expense
2013- 14	32.4	8.2	40.6
2018 - 19	56.2	15.5	71.7
2023 - 24	99.4	31.2	130.6
2028 - 29	174.8	55.5	230.3
2033 - 34	273.6	49.3	322.9
2038 - 39	407.7	69.3	477.0
2039 - 40	442.8	80.9	523.7

* Inflation is assumed at 10%

Annex-IV

GP FUND PAYMENTS (WITH 5 YEAR INTERVALS)*(Rs. inbillion)*

Year	Total Expense
2013 - 14	5.6
2018 - 19	11.9
2023 - 24	36.3
2028 - 29	53.4
2033 - 34	47.3
2038 - 39	85.0
2039 - 40	99.3

*Inflation is assumed at 10%

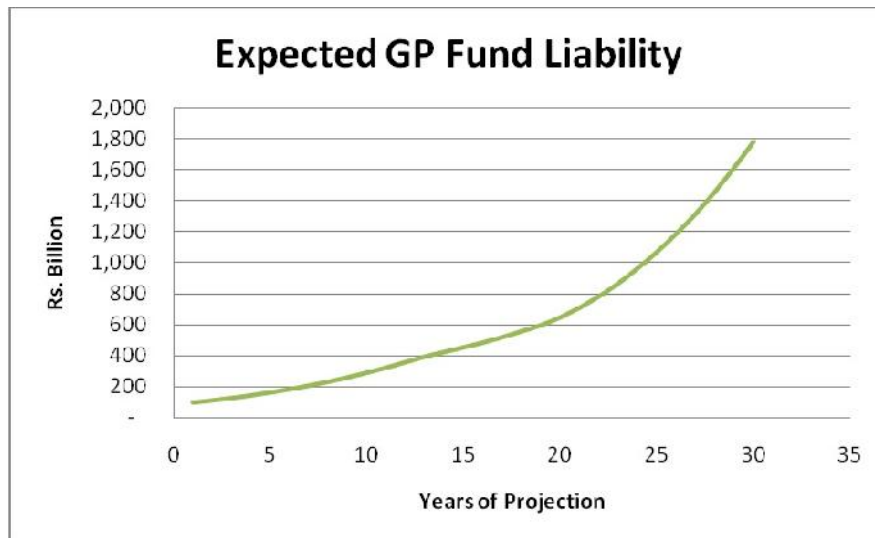
Annex-V

EXPECTED GP FUND LIABILITY (WITH 5 YEAR INTERVAL)

(Rs. in billion)

Year	Expected GP FundLiability
2013 – 14	141.5
2018 – 19	257.7
2023 – 24	421.8
2028 – 29	595.6
2033 – 34	964.9
2038 – 39	1,617.7
2039 – 40	1,784.9

Graphical representation of growth in GP Fund liabilities over the next 30 years is as under:



Annex-VI

PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25**PENSION FUND****Statement of Financial Position**
(under Paragraph 65. of IPSAS 25)

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
Minus Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
Minus Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
Minus fair value of Plan Assets	(12,050,495)	(3,486,611)
Statement of Financial Position	530,537,605	432,894,920

Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
Total Expense Recognized in the Statement of Financial Performance	129,468,605	96,464,331

Major reasons for the increase in P&L Charge for 2009-10

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010
- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
Total	23.8	5.9	(9.9)	19.8

**Reconciliation of Present Value of Defined Benefit
Obligation [141.(c)]**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 st July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
Present Value of Defined Benefit Obligation as at 30th June	687,725,241	597,622,375

Reconciliation of Fair Value of Plan Assets [141.(e)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1 st July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
Fair value of plan assets as at 30th June	12,050,495	3,486,611

Corroboration of Results

	2009-10 Rupees in '000
Statement of Financial Position as at June 30, 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
Statement of Financial Position as at June 30, 2010	530,537,605

GENERAL PROVIDENT FUND

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The contributions are deducted by the Government from employees' salaries using subscription rates depending on the pay scales of employees. The GP Fund notional accounts thus created are credited with interest income based on interested rates announced by the Government on an annual basis. The account balances are paid to employees at the time of cessation of their service.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

GP Fund Liability Disclosures under IPSAS 25**Statement of Financial Position (under Paragraph 65. of IPSAS 25)**

	June 30, 2010 Rupees in '000	June 30, 2009 Rupees in '000
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
Plus Estimated outstanding GP Fund payments during the year	3,109,253	Nil
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	Nil	Nil
Minus Past Service Cost not yet recognised	Nil	Nil
Minus fair value of Plan Assets	Nil	Nil
Statement of Financial Position	86,881,421	79,185,192

**Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
Total Expense Recognized in the Statement of Financial Performance	3,186,976	8,615,641

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year.

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligations as at 1 st July (GP Fund Loan Balance on GOPB at beginning of the year)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
Present Value of Defined Benefit Obligation as at 30th June (GP Fund Loan Balance on GOPB at end of the year)	86,881,421	79,185,192

Corroboration of Results

	Rupees in '000
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
Statement of Financial Position as at 30th June 2010	86,881,421



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - I
(Fund No. PC22036)**

**FOR
2013 – 2014**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

		Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC22036	Development	165,670.838	113,316.699	170,705.637
PC12037	Irrigation Works	19,830.000	12,754.191	34,976.500
PC12038	Agricultural Improvement and Research	39.038	36.725	181.140
PC12040	Town Development	1,500.000	460.054	500.000
PC12041	Roads and Bridges	32,045.000	26,192.916	32,991.000
PC12042	Government Buildings	30,915.124	14,097.792	50,645.723
PC12043	Loans to Municipalities/Autonomous Bodies etc.	10,947.368	9,425.428	10,530.348
TOTAL :-		260,947.368	176,283.805	300,530.348

Current / Capital Expenditure detailed below:

TEVTA / TEVTEC	(1,500.000)	-	(1,500.000)
Daanish School System	(2,000.000)	-	(3,000.000)
PMDGP/PHSRP WB, DFID Sponsored	(5,500.000)	-	(3,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,500.000)	-	(7,500.000)
Financing of Vertical Program	-	-	(2,000.000)
PHAs	(600.000)	-	(1,000.000)
PLDC (Aashiana Housing Scheme)	-	-	(3,000.000)
PLDDB	-	-	(1,000.000)
Women Development	(1,000.000)	-	(1,000.000)
Sports	-	-	(500.000)
PSIC (Self Employment Scheme)	(3,000.000)	-	(3,000.000)
PIEDMIC/FIEDMIC	(5,400.000)	-	(3,000.000)
Innovation Development Fund	(500.000)	-	(500.000)
Punjab Technology University	(1,000.000)	-	(500.000)
PAMCO (LMC)	-	-	(1,000.000)
Internship Program	(1,500.000)	-	(1,500.000)
Low Income Housing	(1,500.000)	-	(500.000)
Population Welfare	(3,000.000)	-	(2,500.000)
Clean Drinking Water	-	-	(5,000.000)
Infrastructure Development Fund	-	-	(3,000.000)
Health Insurance Card in four Pilot District	-	-	(4,000.000)
Vertical Health Programmes	(5,000.000)	-	-
Current Capital Expenditure	(10,947.368)	-	(10,530.348)
Total	(50,947.368)	-	(60,530.348)
Net Annual Development Programme	210,000.000	176,283.805	240,000.000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
VOLUME-I				
PC22036-DEVELOPMENT (REVENUE)				
1-26	Agriculture	6,874,367,000	2,696,691,000	4,899,981,000
	Agriculture Extension	45,000,000	38,731,000	
	Agriculture Research	5,742,940,000	2,648,837,000	4,899,981,000
	Water Management	1,086,427,000	9,123,000	
27-29	Block Allocation	33,400,000,000	24,090,411,000	26,000,000,000
	Block Allocation	33,400,000,000	24,090,411,000	26,000,000,000
30-31	Board of Revenue	949,540,000	929,610,000	4,390,000,000
	Board of Revenue	949,540,000	929,610,000	4,390,000,000
32-36	Energy Department	50,000,000	410,817,000	7,557,000,000
	Energy	50,000,000	22,000,000	35,000,000
	Solar Energy		241,817,000	7,514,000,000
	Survey Investigation and Research		147,000,000	8,000,000
37-40	Environmental Planning	350,000,000	43,795,000	164,000,000
	Environmental Planning	350,000,000	43,795,000	164,000,000
41	Food		39,175,000	5,000,000
	Food		39,175,000	5,000,000
42-49	Forestry	475,000,000	305,325,000	390,000,000
	Forestry	475,000,000	305,325,000	390,000,000
50-54	Fisheries	224,000,000	22,828,000	30,078,000
	Fisheries	224,000,000	22,828,000	30,078,000
55-103	Higher Education	8,639,876,000	5,424,410,000	4,298,706,000
	Higher Education	8,639,876,000	5,424,410,000	4,298,706,000
104-176	Health	19,455,851,000	14,561,221,000	20,500,843,000
	Accelerated Programme for Health Care	1,711,750,000	4,127,798,000	626,688,000
	Health Sector Reforms Programme	10,530,000,000	26,175,000	9,104,639,000
	Medical Education	1,606,010,000	854,643,000	598,358,000
	Population			1,150,000,000
	Preventive Health Care Programme	1,005,000,000	7,224,336,000	2,738,736,000
	Research & Development	444,905,000	216,241,000	261,022,000
	Territory Health care units	4,158,186,000	2,112,028,000	6,021,400,000
177-186	Home Department	2,255,766,000	908,612,000	1,344,500,000
	Emergency Services	2,071,900,000	724,746,000	1,344,500,000
	Home Department	183,866,000	183,866,000	
187-208	Housing & Physical Planning	18,710,000,000	28,385,870,000	17,822,000,000
	Urban Development	18,710,000,000	28,385,870,000	17,822,000,000
209	Human Rights and Minority Affairs	20,000,000	8,000,000	15,000,000
	Human Rights and Minority Affairs	20,000,000	8,000,000	15,000,000
210-211	Information & Culture	84,604,000	18,210,000	37,431,000
	Information & Culture	84,604,000	18,210,000	37,431,000
212-220	Industries	7,246,450,000	1,681,199,000	10,692,000,000
	Commerce and Investment Department	180,000,000	14,342,000	3,132,000,000
	P.S.I.C.	5,561,450,000	208,782,000	6,049,582,000
	Printing and Stationery	5,000,000	5,000,000	10,418,000
	Technical Education and Vocational Training Authority	1,500,000,000	1,453,075,000	1,500,000,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
221-230	Irrigation	1,370,000,000	294,042,000	298,500,000
	Foreign Aid Project	231,000,000	185,442,000	284,000,000
	Irrigation	1,079,000,000		500,000
	Miscellaneous	50,000,000	98,850,000	
	Survey Investigation and Research	10,000,000	9,750,000	14,000,000
231	Judiciary	1,129,000		
	Judiciary	1,129,000		
232-286	Local Government & Community Development	910,000,000	18,855,577,000	1,915,000,000
	Local Government & Community Development	910,000,000	18,855,577,000	1,915,000,000
287-293	Labor Human Resources	99,000,000	43,672,000	40,000,000
	Labor Human Resources	99,000,000	43,672,000	40,000,000
294-304	Live Stock	2,540,000,000	186,406,000	2,679,000,000
	Live Stock	1,230,000,000	4,492,000	502,222,000
	Live Stock and Production	1,228,566,000	117,291,000	2,029,257,000
	Live Stock Education and Training	71,434,000	56,923,000	78,272,000
	Live Stock Science and Research	10,000,000	7,700,000	69,249,000
305-311	Literacy	615,000,000	67,272,000	1,605,000,000
	Litreacy	615,000,000	67,272,000	1,605,000,000
312-319	Mines and Minerals	264,528,000	68,613,000	182,694,000
	Chief Inspector of Mines	41,000,000	13,407,000	52,694,000
	Directorate General Mines and Minerals	193,528,000	55,206,000	130,000,000
	Punj Mines	30,000,000		
320	Management & Professional Development Department			3,000,000
	Management & Professional Development Dept			3,000,000
321-336	Planning & Development	4,537,000,000	1,419,135,000	4,567,000,000
	Planning & Development	2,059,000,000	179,174,000	3,790,000,000
	Punjab Information Technology Board	2,478,000,000	1,239,961,000	777,000,000
337	Police		6,703,000	
	Government Buildings - Offices		6,703,000	
338-348	Population Welfare	3,000,000,000	2,309,172,000	2,500,000,000
	Population Welfare	3,000,000,000	2,309,172,000	2,500,000,000
349-351	Religious Affairs and AUQAF Sector	147,000,000	110,850,000	20,000,000
	Religious Affairs and AUQAF Sector	147,000,000	110,850,000	20,000,000
352	Roads	1,000,000,000	8,419,000	
	Roads	1,000,000,000	8,419,000	
353-361	Regional Planning	8,258,000,000	1,021,243,000	5,380,000,000
	Agency For Barani Area Development	100,000,000	124,458,000	451,000,000
	Cholistan Development Authority	3,338,000,000	173,385,000	945,000,000
	Regional Planning	2,200,000,000	650,000,000	2,000,000,000
	Southern Punjab	2,620,000,000	73,400,000	1,984,000,000
362-382	School Education	23,355,000,000	1,600,073,000	25,968,035,000
	School Education	23,355,000,000	1,600,073,000	25,968,035,000
383	S& GAD	1,500,000,000	2,061,000	
	S& GAD	1,500,000,000	2,061,000	
384-388	Social Welfare	372,000,000	5,449,000	154,803,000
	Social Welfare	372,000,000	5,449,000	154,803,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
389-391	Special Education	449,095,000	31,000	235,630,000
	Special Education	449,095,000	31,000	235,630,000
392-394	Transport	6,150,000,000	75,700,000	6,360,000,000
	Transport	6,150,000,000	75,700,000	6,360,000,000
395-472	Water Supply & Sanitation	9,886,000,000	6,001,512,000	15,868,000,000
	Block Allocations	5,283,178,000		13,000,000,000
	Rural Water Supply	2,515,289,000	3,799,196,000	1,666,043,000
	Urban Water Supply	2,087,533,000	2,202,316,000	1,201,957,000
473-475	Women Development	653,000,000	125,682,000	1,400,961,000
	Women Development	653,000,000	125,682,000	1,400,961,000
476-483	Wildlife	159,461,000	14,237,000	51,975,000
	Wildlife	159,461,000	14,237,000	51,975,000
484-499	Youth Affairs, Sports, Archaeology & Tourism Department	1,119,171,000	1,367,676,000	2,589,500,000
	Archeology	322,171,000	240,742,000	245,500,000
	Sports	617,000,000	1,029,376,000	2,020,000,000
	Tourism	180,000,000	97,558,000	324,000,000
500	Zakat & Ushr	550,000,000	207,000,000	740,000,000
	Zakat & Ushr	550,000,000	207,000,000	740,000,000
	Grand Total	165,670,838,000	113,316,699,000	170,705,637,000

**PC22036(036)
DEVELOPMENT**

	Rs
Charged:	
Voted:	170,705,637,000
Total:	170,705,637,000

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC
LE4268 AGRICULTURAL RESEARCH AND EXTENSION SERV

LO08000897	Greater Thal Canal (GTC) Command Area	<u>15,000,000</u>	<u>9,123,000</u>	
	Development Project Phase-I			
A01101	Basic Pay of Officers	1,456,000	1,120,000	
A01103	Special Pay	2,000	2,000	
A01151	Basic Pay of Other Staff	5,727,000	360,000	
A01202	House Rent Allowance	138,000	50,000	
A01203	Conveyance Allowance	40,000		
A0120D	Integrated Allowance	4,000		
A0120X	Ad - hoc Allowance - 2010	345,000	175,000	
A01217	Medical Allowance	102,000	58,000	
A0121A	Adhoc Relief Allowance 2011	106,000	55,000	
A01227	Project Allowance	50,000		
A03201	Postage and Telegraph	30,000		
A03202	Telephone and Trunk Call	215,000	85,000	
A03204	Electronic Communication	10,000		
A03205	Courier and Pilot Service	25,000	5,000	
A03303	Electricity	350,000	150,000	
A03304	Hot and Cold Weather Charges	40,000	30,000	
A03402	Rent for Office Building	400,000	228,000	
A03407	Rates and Taxes	46,000	40,000	
A03805	Travelling Allowance	1,500,000	300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,300,000	1,400,000	
A03901	Stationery	225,000	70,000	
A03902	Printing and Publication	125,000	125,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000		
A03905	Newspapers Periodicals and Books	25,000	8,000	
A03906	Uniforms and Protective Clothing	12,000	4,000	
A03907	Advertising & Publicity	50,000	50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03919		Payments to Others for Service Rendered		2,500,000	
A03970		Others	200,000	100,000	
A06470		Others	2,000,000	2,000,000	
A13001		Transport	275,000	150,000	
A13101		Machinery and Equipment	138,000	50,000	
A13201		Furniture and Fixture	14,000	8,000	
LO12000130		Block Allocation for New Initiatives under Agriculture Sector	<u>1,071,427,000</u>		
A03970		Others	1,071,427,000		
Total Sub Sector Water Management			1,086,427,000	9,123,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10200013	Fruit and Vegetable Development Project	<u>45,000,000</u>	<u>38,731,000</u>	
	Phase-II			
A01101	Basic Pay of Officers	10,315,000	14,077,000	
A01102	Personal pay	71,000	104,000	
A01103	Special Pay	8,000	6,000	
A01151	Basic Pay of Other Staff	6,255,000	10,285,000	
A01202	House Rent Allowance	3,453,000	445,000	
A01203	Conveyance Allowance	2,234,000	432,000	
A0120X	Ad - hoc Allowance - 2010	2,432,000	1,888,000	
A01217	Medical Allowance	1,942,000	398,000	
A0121A	Adhoc Relief Allowance 2011	500,000	417,000	
A0121M	Adhoc Relief Allowance - 2012		900,000	
A01270	Others	<u>2,740,000</u>		
037	30% Social Security Benefit in liue of P	2,740,000		
A01277	Contingent Paid Staff	1,000,000	197,000	
A03202	Telephone and Trunk Call	257,000	216,000	
A03301	Gas	20,000	1,000	
A03302	Water	20,000	14,000	
A03303	Electricity	350,000	300,000	
A03402	Rent for Office Building	360,000	360,000	
A03407	Rates and Taxes	102,000	52,000	
A03805	Travelling Allowance	1,000,000	1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	6,000,000	4,720,000	
A03809	CNG Charges (Govt)	110,000	80,000	
A03901	Stationery	200,000	159,000	
A03902	Printing and Publication	150,000	32,000	
A03903	Conference/Seminars/Workshops/ Symposia	15,000	14,000	
A03905	Newspapers Periodicals and Books	10,000	4,000	
A03907	Advertising & Publicity	100,000		
A03942	Cost of Other Stores	1,740,000	457,000	
A03970	Others	2,304,000	634,000	
A06301	Entertainments & Gifts	30,000	5,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09370		Others	100,000	65,000	
A13001		Transport	1,072,000	897,000	
A13101		Machinery and Equipment	60,000	52,000	
A13201		Furniture and Fixture	30,000		
A13701		Hardware	20,000	20,000	
Total Sub Sector Agriculture Extension			45,000,000	38,731,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10000524	Small House cum Garden Plots for Eradication of Poverty in Punjab	<u>20,000,000</u>	<u>120,219,000</u>	
A01101	Basic Pay of Officers	1,198,000	808,000	
A01151	Basic Pay of Other Staff	565,000	343,000	
A01202	House Rent Allowance	263,000	216,000	
A01203	Conveyance Allowance	150,000	190,000	
A0120D	Integrated Allowance	15,000	7,000	
A0120X	Ad - hoc Allowance - 2010	390,000	335,000	
A01217	Medical Allowance	150,000	127,000	
A0121A	Adhoc Relief Allowance 2011	240,000	102,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01270	Others	<u>150,000</u>	<u>106,000</u>	
037	30% Social Security Benefit in liue of P	150,000	106,000	
A01273	Honoraria	150,000	50,000	
A01274	Medical Charges	100,000		
A03201	Postage and Telegraph	30,000	10,000	
A03202	Telephone and Trunk Call	120,000	36,000	
A03301	Gas	14,000		
A03302	Water	30,000		
A03303	Electricity	200,000	83,000	
A03407	Rates and Taxes	40,000	20,000	
A03805	Travelling Allowance	300,000	70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	370,000	
A03809	CNG Charges (Govt)	150,000	9,000	
A03901	Stationery	150,000	50,000	
A03902	Printing and Publication	40,000		
A03905	Newspapers Periodicals and Books	15,000	4,000	
A03907	Advertising & Publicity	40,000	50,000	
A03919	Payments to Others for Service Rendered		1,100,000	
A03970	Others	14,660,000	9,620,000	
A06301	Entertainments & Gifts	40,000	12,000	
A06470	Others		105,953,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001	Transport	300,000	245,000	
A13101	Machinery and Equipment	100,000	60,000	
A13201	Furniture and Fixture	50,000	3,000	
LO10000525	Development of Modern Agriculture Farms by Leasing Land to Agriculture Graduates	<u>2,405,000</u>	<u>314,000</u>	
A01273	Honoraria	1,105,000	75,000	
A03805	Travelling Allowance	100,000	45,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	194,000	
A03970	Others	1,000,000		
SL09000049	Establishment of Potato Research Institute, Sahiwal		<u>2,213,000</u>	
A12470	Others		2,213,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000920	National Agriculture Land use Plan		<u>10,660,000</u>	
A01106	Pay of contract staff		3,399,000	
A01156	Pay of contract staff		899,000	
A01202	House Rent Allowance		280,000	
A01203	Conveyance Allowance		327,000	
A0120X	Ad - hoc Allowance - 2010		310,000	
A01217	Medical Allowance		160,000	
A0121A	Adhoc Relief Allowance 2011		95,000	
A0121M	Adhoc Relief Allowance - 2012		210,000	
A01273	Honoraria		400,000	
A03202	Telephone and Trunk Call		80,000	
A03204	Electronic Communication		20,000	
A03301	Gas		125,000	
A03303	Electricity		205,000	
A03407	Rates and Taxes		300,000	
A03805	Travelling Allowance		350,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		20,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		350,000	
A13201	Furniture and Fixture		300,000	
A13701	Hardware		330,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100401	Development of Digitized Profile of Land for Agriculture in the Province	<u>19,014,000</u>	<u>17,358,000</u>	
A01101	Basic Pay of Officers	6,603,000	4,513,000	
A01151	Basic Pay of Other Staff	79,000	315,000	
A01202	House Rent Allowance	250,000	116,000	
A01203	Conveyance Allowance	122,000	135,000	
A0120D	Integrated Allowance	25,000	12,000	
A0120X	Ad - hoc Allowance - 2010	200,000	236,000	
A01217	Medical Allowance	30,000	76,000	
A0121A	Adhoc Relief Allowance 2011	200,000	73,000	
A0121M	Adhoc Relief Allowance - 2012		84,000	
A01270	Others	<u>140,000</u>	<u>219,000</u>	
037	30% Social Security Benefit in liue of P	140,000	219,000	
A01273	Honoraria	15,000	15,000	
A01274	Medical Charges	20,000		
A03201	Postage and Telegraph	50,000	50,000	
A03202	Telephone and Trunk Call	100,000	100,000	
A03407	Rates and Taxes	100,000	115,000	
A03805	Travelling Allowance	1,000,000	1,000,000	
A03806	Transportation of Goods	20,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,000,000	5,000,000	
A03809	CNG Charges (Govt)		100,000	
A03901	Stationery	500,000	619,000	
A03902	Printing and Publication	200,000	200,000	
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03942	Cost of Other Stores	800,000	800,000	
A03970	Others	250,000	250,000	
A13001	Transport	800,000	800,000	
A13101	Machinery and Equipment	2,400,000	2,400,000	
A13201	Furniture and Fixture	10,000	10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100410	Pilot Project-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis	<u>10,000,000</u>	<u>37,660,000</u>	
A03801	Training - domestic	160,000	160,000	
A09601	Plant and Machinery	9,840,000	37,500,000	
LO09100419	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>11,339,000</u>	<u>10,975,000</u>	
A01101	Basic Pay of Officers	5,569,000	3,000,000	
A01151	Basic Pay of Other Staff	1,719,000	979,000	
A01202	House Rent Allowance	68,000	362,000	
A01203	Conveyance Allowance		455,000	
A0120D	Integrated Allowance	6,000	11,000	
A0120X	Ad - hoc Allowance - 2010		604,000	
A01217	Medical Allowance	36,000	268,000	
A0121A	Adhoc Relief Allowance 2011	48,000	184,000	
A0121M	Adhoc Relief Allowance - 2012		412,000	
A01270	Others	<u>68,000</u>	<u>505,000</u>	
037	30% Social Security Benefit in liue of P	68,000	505,000	
A01274	Medical Charges	10,000	10,000	
A01277	Contingent Paid Staff	390,000	390,000	
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	50,000	30,000	
A03303	Electricity	300,000	25,000	
A03304	Hot and Cold Weather Charges	30,000	30,000	
A03407	Rates and Taxes	10,000	25,000	
A03805	Travelling Allowance	350,000	450,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	650,000	
A03901	Stationery	30,000	30,000	
A03902	Printing and Publication	30,000	180,000	
A03905	Newspapers Periodicals and Books	50,000	100,000	

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Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity	20,000	20,000	
A03918	Exhibitions, Fairs & Other National Cel	500,000	500,000	
A03942	Cost of Other Stores	400,000	400,000	
A03970	Others	150,000	150,000	
A09302	Fertilizer	700,000	700,000	
A09414	Insecticides	100,000	100,000	
A13001	Transport	100,000	250,000	
A13101	Machinery and Equipment	150,000	150,000	
LO09100422	Up-gradation of Water Management Training Institute	<u>20,000,000</u>	<u>11,242,000</u>	
A01101	Basic Pay of Officers	665,000	1,040,000	
A01151	Basic Pay of Other Staff	760,000	540,000	
A01202	House Rent Allowance	345,000	170,000	
A01203	Conveyance Allowance	180,000	250,000	
A0120D	Integrated Allowance	20,000	15,000	
A0120X	Ad - hoc Allowance - 2010	410,000	475,000	
A01217	Medical Allowance	165,000	180,000	
A0121A	Adhoc Relief Allowance 2011	150,000	200,000	
A0121M	Adhoc Relief Allowance - 2012		170,000	
A01270	Others	<u>240,000</u>	<u>165,000</u>	
037	30% Social Security Benefit in liue of P	240,000	165,000	
A03201	Postage and Telegraph	4,000		
A03202	Telephone and Trunk Call	60,000	40,000	
A03203	Telex Teleprinter and Fax	3,000		
A03204	Electronic Communication	100,000		
A03205	Courier and Pilot Service	15,000	10,000	
A03270	Others	50,000		
A03301	Gas	250,000		
A03302	Water	12,000		
A03303	Electricity	200,000	200,000	
A03304	Hot and Cold Weather Charges	25,000	10,000	
A03370	Others	25,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	100,000		
A03805	Travelling Allowance	400,000	200,000	
A03806	Transportation of Goods	250,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	
A03820	Others	150,000		
A03901	Stationery	250,000	175,000	
A03902	Printing and Publication	280,000	35,000	
A03905	Newspapers Periodicals and Books	100,000	6,000	
A03907	Advertising & Publicity	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000	150,000	
A03970	Others	11,807,000	4,801,000	
A13001	Transport	534,000	470,000	
A13101	Machinery and Equipment	500,000	270,000	
A13201	Furniture and Fixture	200,000	70,000	
A13370	Others	50,000	50,000	
LO09201492	Establishment of Rice Research Station at Bahawalnagar	<u>15,000,000</u>	<u>19,305,000</u>	
A01101	Basic Pay of Officers	2,970,000	1,693,000	
A01151	Basic Pay of Other Staff	1,960,000	1,950,000	
A01202	House Rent Allowance	660,000	535,000	
A01203	Conveyance Allowance	620,000	1,045,000	
A0120D	Integrated Allowance	20,000	21,000	
A0120X	Ad - hoc Allowance - 2010	1,030,000	1,044,000	
A01216	Qualification Allowance		100,000	
A01217	Medical Allowance	510,000	490,000	
A0121A	Adhoc Relief Allowance 2011	860,000	320,000	
A0121M	Adhoc Relief Allowance - 2012		738,000	
A01270	Others	<u>1,025,000</u>	<u>718,000</u>	
037	30% Social Security Benefit in liue of P	1,025,000	718,000	
A01273	Honoraria	50,000	100,000	
A01277	Contingent Paid Staff	600,000	600,000	
A03201	Postage and Telegraph	5,000	29,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03202	Telephone and Trunk Call	35,000	62,000	
A03303	Electricity	400,000	700,000	
A03407	Rates and Taxes	50,000	100,000	
A03805	Travelling Allowance	300,000	300,000	
A03806	Transportation of Goods	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	800,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	25,000	75,000	
A03905	Newspapers Periodicals and Books	50,000	100,000	
A03907	Advertising & Publicity	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000	150,000	
A03919	Payments to Others for Service Rendered	1,560,000	5,485,000	
A03942	Cost of Other Stores	300,000	700,000	
A03970	Others	200,000	200,000	
A06301	Entertainments & Gifts	20,000	50,000	
A09302	Fertilizer	600,000	600,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	200,000	200,000	
LO1100005	Up-gradation of Rice Research Institute , Kala Shah Kaku	<u>2,000,000</u>	<u>4,277,000</u>	
A01101	Basic Pay of Officers	309,000	591,000	
A01102	Personal pay	1,000	2,000	
A01151	Basic Pay of Other Staff	125,000	124,000	
A01202	House Rent Allowance	70,000	62,000	
A01203	Conveyance Allowance	50,000	101,000	
A0120D	Integrated Allowance	5,000	5,000	
A0120X	Ad - hoc Allowance - 2010	210,000	210,000	
A01217	Medical Allowance	76,000	68,000	
A0121A	Adhoc Relief Allowance 2011	66,000	68,000	
A0121M	Adhoc Relief Allowance - 2012		127,000	
A01270	Others	<u>36,000</u>	<u>36,000</u>	
037	30% Social Security Benefit in liue of P	36,000	36,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01273	Honoraria		100,000	
A01277	Contingent Paid Staff	200,000	300,000	
A03201	Postage and Telegraph	2,000	5,000	
A03202	Telephone and Trunk Call	18,000	30,000	
A03301	Gas	5,000	60,000	
A03303	Electricity	222,000	350,000	
A03407	Rates and Taxes	5,000	60,000	
A03805	Travelling Allowance	50,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	300,000	
A03901	Stationery	30,000	80,000	
A03902	Printing and Publication		25,000	
A03905	Newspapers Periodicals and Books		50,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03927	Purchase of drug and medicines		25,000	
A03942	Cost of Other Stores	50,000	300,000	
A03970	Others	50,000	150,000	
A06301	Entertainments & Gifts	20,000	40,000	
A09302	Fertilizer	200,000	600,000	
A13001	Transport		83,000	
A13101	Machinery and Equipment		75,000	
LO1100007	Up-scaling of Kitchen Gardening in Punjab	<u>10,000,000</u>	<u>9,070,000</u>	
A01277	Contingent Paid Staff		700,000	
A03902	Printing and Publication	625,000	725,000	
A03907	Advertising & Publicity	100,000	629,000	
A03942	Cost of Other Stores	7,103,000	5,353,000	
A03970	Others	1,472,000	1,663,000	
A1277	Others	700,000		
LO1100010	Maintenance Management System of Store for Bulldozers & Other Equipment for Field Wing	<u>1,334,000</u>	<u>1,179,000</u>	

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04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03270		Others	334,000	829,000	
A03901		Stationery	300,000	350,000	
A09701		Purchase of Frurniture and Fixture	700,000		
LO11002429		Grant in aid for fulfillement of urgent requirement of University of Agriculture, Faisalabad		<u>40,000,000</u>	
A12403		Other buildings		40,000,000	
LO12000331		Provision of Green Tractor Scheme under Special Programme Initiatives	<u>2,000,000,000</u>	<u>2,013,488,000</u>	
A03902		Printing and Publication		100,000	
A03907		Advertising & Publicity		4,988,000	
A05120		Others	2,000,000,000	2,008,400,000	
LO12000844		Provision of Bio-Gas Supplemented Tubewells for Irrigation Purposes in Punjab		<u>29,600,000</u>	
A03801		Training - domestic		200,000	
A03805		Travelling Allowance		200,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		300,000	
A03907		Advertising & Publicity		100,000	
A06470		Others		28,500,000	
A13001		Transport		300,000	
LO12000927		Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)		<u>35,240,000</u>	
A01101		Basic Pay of Officers		3,781,000	
A03905		Newspapers Periodicals and Books		1,000,000	
A03970		Others		2,333,000	
A09201		Hardware		2,470,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09501	Transport		17,280,000	
A09601	Plant and Machinery		6,990,000	
A09701	Purchase of Frurniture and Fixture		1,386,000	
1367-A				
LO11000006	Establishment of Mango Research Institute, Multan	<u>4,000,000</u>	<u>9,001,000</u>	<u>16,774,000</u>
A01101	Basic Pay of Officers		1,754,000	2,202,000
A01151	Basic Pay of Other Staff		1,223,000	1,649,000
A01202	House Rent Allowance		648,000	813,000
A01203	Conveyance Allowance		774,000	896,000
A01207	Washing Allowance		4,000	4,000
A0120D	Integrated Allowance		24,000	29,000
A0120X	Ad - hoc Allowance - 2010		861,000	1,083,000
A01216	Qualification Allowance		100,000	120,000
A01217	Medical Allowance		398,000	490,000
A0121A	Adhoc Relief Allowance 2011		264,000	328,000
A0121M	Adhoc Relief Allowance - 2012		614,000	743,000
A01224	Entertainment Allowance		5,000	6,000
A01270	Others		<u>548,000</u>	<u>670,000</u>
037	30% Social Security Benefit in liue of P		548,000	670,000
A01273	Honoraria			150,000
A01274	Medical Charges			150,000
A01277	Contingent Paid Staff		50,000	300,000
A03201	Postage and Telegraph		2,000	10,000
A03202	Telephone and Trunk Call		40,000	60,000
A03301	Gas			50,000
A03302	Water			50,000
A03303	Electricity		300,000	600,000
A03304	Hot and Cold Weather Charges			20,000
A03407	Rates and Taxes		35,000	30,000
A03603	Registration		21,000	
A03805	Travelling Allowance		300,000	600,000
A03806	Transportation of Goods			20,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		250,000	1,075,000
A03901		Stationery		150,000	240,000
A03902		Printing and Publication			200,000
A03905		Newspapers Periodicals and Books		20,000	300,000
A03907		Advertising & Publicity		70,000	50,000
A03918		Exhibitions, Fairs & Other National Cel			100,000
A03942		Cost of Other Stores		300,000	3,000,000
A03970		Others	4,000,000	120,000	260,000
A09302		Fertilizer		10,000	
A09412		Specific Utility Chemicals		10,000	
A09414		Insecticides		10,000	
A13001		Transport		60,000	165,000
A13101		Machinery and Equipment		36,000	111,000
A13201		Furniture and Fixture			50,000
A13701		Hardware			100,000
A13702		Software			50,000
1368-A					
LO12000734		Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan		<u>29,000,000</u>	<u>10,262,000</u>
A01101		Basic Pay of Officers			5,595,000
A03970		Others		29,000,000	4,667,000
1369-A					
LO12001099		Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala, District Vehari		<u>49,987,000</u>	<u>100,220,000</u>
A01101		Basic Pay of Officers			4,168,000
A01106		Pay of contract staff		336,000	
A01151		Basic Pay of Other Staff			3,202,000
A01156		Pay of contract staff			370,000
A01201		Senior Post Allowance			68,000
A01202		House Rent Allowance			2,620,000
A01203		Conveyance Allowance			2,503,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A0120D	Integrated Allowance			126,000
A0120X	Ad - hoc Allowance - 2010			3,133,000
A01216	Qualification Allowance			920,000
A01217	Medical Allowance			1,470,000
A0121A	Adhoc Relief Allowance 2011			1,040,000
A0121M	Adhoc Relief Allowance - 2012			2,274,000
A01224	Entertainment Allowance			74,000
A01270	Others			<u>1,618,000</u>
037	30% Social Security Benefit in liue of P			1,618,000
A01273	Honoraria			500,000
A03201	Postage and Telegraph			100,000
A03202	Telephone and Trunk Call			300,000
A03301	Gas			800,000
A03302	Water			600,000
A03303	Electricity			1,800,000
A03670	Others			150,000
A03805	Travelling Allowance			500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			1,600,000
A03901	Stationery			800,000
A03906	Uniforms and Protective Clothing			200,000
A03942	Cost of Other Stores			3,000,000
A03970	Others		2,000,000	7,252,000
A09201	Hardware		620,000	1,600,000
A09403	Tractors		2,700,000	
A09404	Medical And Laboratory Equipment		5,590,000	12,765,000
A09470	Others		2,000,000	
A09501	Transport		6,200,000	4,800,000
A09601	Plant and Machinery		1,000,000	1,200,000
A09701	Purchase of Frurniture and Fixture		2,445,000	5,171,000
A12470	Others		27,096,000	32,696,000
A13001	Transport			300,000
A13301	Office Buildings			500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1370-A				
LO11000004	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	<u>5,000,000</u>	<u>5,000,000</u>	<u>25,744,000</u>
A01101	Basic Pay of Officers		1,816,000	3,412,000
A01151	Basic Pay of Other Staff		383,000	3,186,000
A01202	House Rent Allowance		125,000	908,000
A01203	Conveyance Allowance		260,000	1,661,000
A0120X	Ad - hoc Allowance - 2010		550,000	2,313,000
A01217	Medical Allowance		145,000	920,000
A0121A	Adhoc Relief Allowance 2011		166,000	834,000
A0121M	Adhoc Relief Allowance - 2012		380,000	1,127,000
A01224	Entertainment Allowance		5,000	6,000
A01225	Instructional Allowance		170,000	449,000
A01270	Others		<u>218,000</u>	<u>2,170,000</u>
037	30% Social Security Benefit in liue of P		111,000	2,050,000
024	Ph.D. Allowence		107,000	120,000
A03201	Postage and Telegraph		1,000	88,000
A03202	Telephone and Trunk Call		15,000	400,000
A03301	Gas		1,000	1,000
A03302	Water		1,000	1,000
A03303	Electricity		85,000	850,000
A03304	Hot and Cold Weather Charges			50,000
A03407	Rates and Taxes		5,000	90,000
A03801	Training - domestic		1,000	120,000
A03805	Travelling Allowance		100,000	800,000
A03806	Transportation of Goods		1,000	80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	1,000,000
A03901	Stationery		5,000	100,000
A03902	Printing and Publication		25,000	50,000
A03905	Newspapers Periodicals and Books		5,000	200,000
A03907	Advertising & Publicity		50,000	100,000
A03918	Exhibitions, Fairs & Other National Cel		60,000	100,000
A03942	Cost of Other Stores		60,000	2,710,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03955	Computer Stationary		5,000	50,000
A03970	Others	5,000,000	90,000	200,000
A06102	Others		1,000	1,367,000
A06301	Entertainments & Gifts		1,000	1,000
A13001	Transport		50,000	200,000
A13101	Machinery and Equipment		10,000	100,000
A13201	Furniture and Fixture		10,000	100,000
1372-A				
LO11000012	Supply Chain Improvement of Selected Agriculture and Livestock Products	<u>200,000,000</u>	<u>20,000,000</u>	<u>200,000,000</u>
A01101	Basic Pay of Officers	6,528,000	5,605,000	7,692,000
A01151	Basic Pay of Other Staff	758,000	758,000	2,628,000
A01273	Honoraria	3,000,000		
A03201	Postage and Telegraph	60,000	60,000	300,000
A03202	Telephone and Trunk Call	250,000	250,000	750,000
A03301	Gas	15,000	15,000	45,000
A03302	Water	15,000	15,000	45,000
A03303	Electricity	120,000	120,000	360,000
A03407	Rates and Taxes	100,000	100,000	200,000
A03805	Travelling Allowance	750,000	750,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,750,000	1,750,000	2,000,000
A03901	Stationery	120,000	120,000	300,000
A03902	Printing and Publication	500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia	750,000	750,000	2,000,000
A03905	Newspapers Periodicals and Books	15,000		50,000
A03936	Foreign/Inland Training Course Fee	100,000	100,000	1,000,000
A03942	Cost of Other Stores	250,000	250,000	500,000
A03970	Others	183,789,000	7,727,000	174,380,000
A06301	Entertainments & Gifts	500,000	500,000	500,000
A09201	Hardware			1,000,000
A09601	Plant and Machinery			2,000,000
A13001	Transport	500,000	500,000	2,000,000
A13101	Machinery and Equipment	100,000	100,000	500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13201	Furniture and Fixture	30,000	30,000	250,000
1374-U				
LO13000063	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques			<u>15,421,000</u>
A01277	Contingent Paid Staff			800,000
A03201	Postage and Telegraph			30,000
A03202	Telephone and Trunk Call			50,000
A03303	Electricity			60,000
A03304	Hot and Cold Weather Charges			50,000
A03805	Travelling Allowance			100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			750,000
A03901	Stationery			40,000
A03907	Advertising & Publicity			50,000
A03942	Cost of Other Stores			4,400,000
A03970	Others			5,691,000
A13370	Others			3,400,000
1375-U				
LO13000060	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties			<u>3,270,000</u>
A01277	Contingent Paid Staff			400,000
A03201	Postage and Telegraph			20,000
A03202	Telephone and Trunk Call			70,000
A03303	Electricity			1,500,000
A03805	Travelling Allowance			30,000
A03806	Transportation of Goods			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			300,000
A03901	Stationery			40,000
A03902	Printing and Publication			40,000
A03942	Cost of Other Stores			200,000

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03970	Others			60,000
A09302	Fertilizer			300,000
A13001	Transport			100,000
A13101	Machinery and Equipment			100,000
A13201	Furniture and Fixture			100,000
1376-U				
LO13000061	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab			<u>5,700,000</u>
A03201	Postage and Telegraph			40,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			100,000
A03303	Electricity			200,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance			150,000
A03806	Transportation of Goods			30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			800,000
A03901	Stationery			200,000
A03902	Printing and Publication			100,000
A03907	Advertising & Publicity			50,000
A03919	Payments to Others for Service Rendered			400,000
A03942	Cost of Other Stores			500,000
A03970	Others			200,000
A06301	Entertainments & Gifts			100,000
A09302	Fertilizer			1,500,000
A13001	Transport			150,000
A13101	Machinery and Equipment			150,000
A13201	Furniture and Fixture			50,000
A13370	Others			900,000
1377-U				
LO13000062	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad			<u>400,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09701	Purchase of Frurniture and Fixture			400,000
1378-U				
LO13000099	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad			<u>5,000,000</u>
A03970	Others			5,000,000
1379-U				
LO13000100	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad			<u>12,200,000</u>
A01277	Contingent Paid Staff			12,200,000
1380-U				
LO13000059	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore			<u>1,990,000</u>
A01151	Basic Pay of Other Staff			180,000
A01202	House Rent Allowance			85,000
A01203	Conveyance Allowance			40,000
A0120D	Integrated Allowance			14,000
A0120X	Ad - hoc Allowance - 2010			30,000
A01217	Medical Allowance			36,000
A0121A	Adhoc Relief Allowance 2011			15,000
A0121M	Adhoc Relief Allowance - 2012			15,000
A01270	Others			<u>50,000</u>
037	30% Social Security Benefit in liue of P			50,000
A01274	Medical Charges			30,000
A01277	Contingent Paid Staff			200,000
A03202	Telephone and Trunk Call			25,000
A03303	Electricity			100,000
A03304	Hot and Cold Weather Charges			10,000
A03805	Travelling Allowance			50,000
A03806	Transportation of Goods			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			175,000

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03809	CNG Charges (Govt)			25,000
A03901	Stationery			100,000
A03902	Printing and Publication			50,000
A03905	Newspapers Periodicals and Books			50,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores			375,000
A03970	Others			100,000
A13001	Transport			50,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			20,000
1381-A				
LO09100405	Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>7,334,000</u>	<u>6,851,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	1,033,000	1,480,000	
A01151	Basic Pay of Other Staff	1,069,000	989,000	
A01202	House Rent Allowance	1,000,000	366,000	
A01203	Conveyance Allowance	500,000	397,000	
A0120D	Integrated Allowance	64,000	6,000	
A0120X	Ad - hoc Allowance - 2010	285,000	700,000	
A01216	Qualification Allowance	240,000		
A01217	Medical Allowance	170,000	220,000	
A0121A	Adhoc Relief Allowance 2011	150,000	215,000	
A0121M	Adhoc Relief Allowance - 2012		470,000	
A01270	Others	<u>150,000</u>	<u>83,000</u>	
037	30% Social Security Benefit in liue of P	150,000	83,000	
A01274	Medical Charges	300,000		
A03201	Postage and Telegraph	12,000	12,000	
A03202	Telephone and Trunk Call	60,000	18,000	
A03301	Gas	50,000		
A03302	Water	6,000		
A03303	Electricity	200,000	88,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	10,000	10,000	
A03805	Travelling Allowance	100,000	70,000	
A03806	Transportation of Goods	50,000	18,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	147,000	
A03809	CNG Charges (Govt)		8,000	
A03901	Stationery	200,000	200,000	
A03902	Printing and Publication	50,000	50,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03907	Advertising & Publicity	20,000	74,000	
A03942	Cost of Other Stores	600,000	600,000	
A03970	Others	100,000	100,000	3,000,000
A13001	Transport	100,000	15,000	
A13101	Machinery and Equipment	100,000	10,000	
A13201	Furniture and Fixture	10,000		

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1371-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)	<u>3,415,514,000</u>	<u>166,198,000</u>	<u>4,500,000,000</u>
A01151	Basic Pay of Other Staff	145,800,000	7,124,000	180,000,000
A01202	House Rent Allowance	40,000,000	3,607,000	35,000,000
A01203	Conveyance Allowance	35,000,000	2,810,000	56,000,000
A0120D	Integrated Allowance	400,000	193,000	700,000
A0120X	Ad - hoc Allowance - 2010	25,000,000	4,907,000	66,100,000
A01217	Medical Allowance	20,000,000	3,355,000	30,000,000
A0121A	Adhoc Relief Allowance 2011	15,000,000	1,580,000	22,500,000
A0121M	Adhoc Relief Allowance - 2012		3,305,000	46,500,000
A01224	Entertainment Allowance	500,000	26,000	30,000
A01226	Computer Allowance	500,000		
A01270	Others	<u>88,077,000</u>	<u>1,559,000</u>	<u>43,000,000</u>
001	Others	78,077,000		
037	30% Social Security Benefit in liue of P	10,000,000	1,559,000	43,000,000
A01273	Honoraria	898,000	1,400,000	1,500,000
A01274	Medical Charges	4,000,000	59,000	1,050,000
A03201	Postage and Telegraph	3,000,000	166,000	2,000,000
A03202	Telephone and Trunk Call	5,000,000	1,532,000	4,500,000
A03203	Telex Teleprinter and Fax	200,000	10,000	480,000
A03204	Electronic Communication	200,000	444,000	1,000,000
A03205	Courier and Pilot Service	172,000	88,000	850,000
A03270	Others	2,000,000	138,000	140,000
A03301	Gas	1,500,000	874,000	1,700,000
A03302	Water	500,000	90,000	800,000
A03303	Electricity	8,000,000	2,680,000	5,800,000
A03304	Hot and Cold Weather Charges		117,000	1,000,000
A03370	Others	120,000	30,000	50,000
A03406	Royalties		825,000	4,500,000
A03407	Rates and Taxes	8,704,000	695,000	2,200,000
A03805	Travelling Allowance	11,976,000	6,098,000	65,000,000
A03806	Transportation of Goods		150,000	6,500,000

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DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	140,000,000	25,812,000	70,000,000
A03901	Stationery	400,000	2,945,000	6,500,000
A03902	Printing and Publication		7,160,000	9,500,000
A03903	Conference/Seminars/Workshops/ Symposia		98,000	600,000
A03905	Newspapers Periodicals and Books	500,000	93,000	600,000
A03906	Uniforms and Protective Clothing	400,000	102,000	500,000
A03907	Advertising & Publicity	1,000,000	8,564,000	10,000,000
A03918	Exhibitions, Fairs & Other National Cel		4,035,000	4,000,000
A03942	Cost of Other Stores		5,000,000	5,000,000
A03970	Others	11,628,000	42,358,000	45,000,000
A05216	Fin. Assis. to the families of G. Serv.			500,000
A06470	Others	2,507,563,000		3,675,400,000
A09203	I.T. Equipment	20,850,000		
A09501	Transport	212,600,000		
A09601	Plant and Machinery	33,288,000		
A09701	Purchase of Frurniture and Fixture	900,000	900,000	
A1101	Purchase of Frurniture and Fixture	49,303,000		
A1101	Others		11,370,000	60,000,000
A13001	Transport	12,000,000	10,095,000	25,000,000
A13101	Machinery and Equipment	5,000,000	1,728,000	3,500,000
A13201	Furniture and Fixture	3,535,000	717,000	1,500,000
A13701	Hardware		905,000	2,000,000
A13702	Software			400,000
A13703	I.T. Equipment		454,000	1,100,000
Total Sub Sector Agriculture Research		5,742,940,000	2,648,837,000	4,899,981,000
TOTAL SECTOR Agriculture		6,874,367,000	2,696,691,000	4,899,981,000

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DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
LO12000095	District Packages	<u>12,400,000,000</u>		
A05270	To Others	12,400,000,000		
LO12000096	Accelerated District Development Programme	<u>5,000,000,000</u>		
A05270	To Others	5,000,000,000		
LO12000097	Equalization Grant for District Development	<u>4,000,000,000</u>		
A05270	To Others	4,000,000,000		
1548-U				
LO13000645	Provision of Laptops			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1549-U				
LO13000646	Block allocation for special initiatives			<u>3,050,000,000</u>
A05270	To Others			3,050,000,000
1550-U				
LO13000644	Establishment of Citizen Facilitation and Service Centers			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
1551-U				
LO13000643	Block allocation for housing sectors in large cities			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1552-A				
LO01001082	District Governments in the Punjab.	<u>9,391,200,000</u>	<u>21,171,718,000</u>	<u>9,391,200,000</u>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,701,200,000	9,391,200,000

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DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
A05210	Special Grants from Provincial Retained		11,470,518,000	
1553-U				
LO13000431	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
696-U				
LO13000430	District Development Program/ Package			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
697-U				
LO13000429	Block Allocation for fast moving/ un-funded schemes of District Development Program			<u>2,950,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,950,000,000

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DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
1552-A				
LO01001083	TMAs in the Punjab.	<u>2,608,800,000</u>	<u>2,918,693,000</u>	<u>2,608,800,000</u>
A05212	Spl Grants from Provincial Allocable Amo	2,608,800,000	2,918,693,000	2,608,800,000
Total Sub Sector Block Allocation		33,400,000,000	24,090,411,000	26,000,000,000
TOTAL SECTOR Block Allocation		33,400,000,000	24,090,411,000	26,000,000,000

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DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT- BOR			
1446-A				
LO10000500	Land Record Management Information System	<u>922,000,000</u>	<u>929,610,000</u>	<u>4,390,000,000</u>
	Phase-I			
A01106	Pay of contract staff	1,500,000	500,000	5,500,000
A01156	Pay of contract staff	3,200,000	2,000,000	12,000,000
A03202	Telephone and Trunk Call	300,000	750,000	4,000,000
A03204	Electronic Communication	300,000	1,860,000	10,000,000
A03303	Electricity	1,500,000	5,400,000	20,000,000
A03305	Electricity	2,500,000	5,500,000	30,000,000
A03901	Stationery	500,000	900,000	4,000,000
A03970	Others	200,000	500,000	2,500,000
A05270	To Others	912,000,000	912,000,000	4,300,000,000
A13101	Machinery and Equipment		200,000	2,000,000

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DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			

LE4336 Board of Revenue

LO12000635	Acquisition of Consultancy Services for Resident Supervision of Construction of Housees & Allied Services in Model Villages of Flood Affected Districts of Punjab	<u>27,540,000</u>		
A05270	To Others	27,540,000		

Total Sub Sector Board of Revenue		949,540,000	929,610,000	4,390,000,000
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TOTAL SECTOR Board of Revenue		949,540,000	929,610,000	4,390,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
975-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of MaralaHydel Power Station).	<u>50,000,000</u>	<u>22,000,000</u>	<u>35,000,000</u>
A01106	Pay of contract staff		10,050,000	18,950,000
A01156	Pay of contract staff		4,445,000	6,150,000
A03202	Telephone and Trunk Call		130,000	200,000
A03205	Courier and Pilot Service		35,000	30,000
A03301	Gas		33,000	60,000
A03302	Water		5,000	30,000
A03303	Electricity		180,000	320,000
A03402	Rent for Office Building		1,430,000	1,500,000
A03407	Rates and Taxes		105,000	75,000
A03805	Travelling Allowance		400,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,265,000	1,200,000
A03901	Stationery		500,000	700,000
A03902	Printing and Publication		125,000	150,000
A03905	Newspapers Periodicals and Books		19,000	50,000
A03907	Advertising & Publicity		1,540,000	1,500,000
A03918	Exhibitions, Fairs & Other National Cel		13,000	100,000
A03942	Cost of Other Stores		80,000	125,000
A03970	Others		120,000	150,000
A06301	Entertainments & Gifts		60,000	60,000
A09501	Transport		100,000	
A09601	Plant and Machinery		550,000	500,000
A09701	Purchase of Frurniture and Fixture		100,000	200,000
A12405	Electrification Plumbing And Other Infra	50,000,000		
A13001	Transport		600,000	700,000
A13101	Machinery and Equipment		100,000	200,000
A13201	Furniture and Fixture		15,000	50,000
Total Sub Sector Energy		50,000,000	22,000,000	35,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0437 OTHERS

043701 ADMINISTRATION

LE4367 ENERGY DEPARTMENT

971-A

LO12001565 Setting Up Centre for Energy Research and
Development at University of Engineering &
Technology, Lahore.

147,000,000

8,000,000

A05270 To Others

147,000,000

8,000,000

**Total Sub Sector Survey Investigation and
Research**

147,000,000

8,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO12001246	Provision of Solar Panels to Households below the Poverty Line.		<u>194,117,000</u>	
A01101	Basic Pay of Officers		324,000	
A01151	Basic Pay of Other Staff		565,000	
A01202	House Rent Allowance		206,000	
A01203	Conveyance Allowance		124,000	
A01207	Washing Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		1,000	
A01217	Medical Allowance		121,000	
A0121A	Adhoc Relief Allowance 2011		1,000	
A0121M	Adhoc Relief Allowance - 2012		1,000	
A01229	Special compensatory allowance		344,000	
A01270	Others		<u>220,000</u>	
037	30% Social Security Benefit in liue of P		220,000	
A01273	Honoraria		600,000	
A03101	Bank fees		20,581,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		50,000	
A03204	Electronic Communication		864,000	
A03301	Gas		10,000	
A03302	Water		30,000	
A03303	Electricity		200,000	
A03304	Hot and Cold Weather Charges		5,000	
A03402	Rent for Office Building		1,350,000	
A03407	Rates and Taxes		250,000	
A03409	Insurance		1,000	
A03703	Govt. Departments		1,000	
A03801	Training - domestic		700,000	
A03805	Travelling Allowance		125,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		250,000	
A03821	Training - domestic		100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
A03826	Transportation of Goods		500,000	
A03901	Stationery		200,000	
A03902	Printing and Publication		100,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03905	Newspapers Periodicals and Books		25,000	
A03907	Advertising & Publicity		24,200,000	
A03915	Payments to Govt. Deptt. for Service Ren		25,000,000	
A03919	Payments to Others for Service Rendered		24,400,000	
A03933	Service Charges		1,000	
A03940	Unforeseen expenditure		3,000,000	
A03942	Cost of Other Stores		126,000	
A03957	Special Costs Incurred In Performance Of		1,000	
A03970	Others		77,579,000	
A06301	Entertainments & Gifts		100,000	
A09201	Hardware		1,000,000	
A09202	Software		7,000,000	
A09203	I.T. Equipment		1,000	
A09501	Transport		2,000,000	
A09601	Plant and Machinery		1,500,000	
A09701	Purchase of Frurniture and Fixture		250,000	
A13001	Transport		1,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
A13702	Software		1,000	
A13703	I.T. Equipment		1,000	

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DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
LO12001617	Solar Power Solution for Government Offices		<u>47,700,000</u>	
A05270	To Others		47,700,000	
973-A				
LO13000011	Provision of solar panels to the households below the poverty line.			<u>14,000,000</u>
A05270	To Others			14,000,000
977-A				
LO13000327	Subsidy on Solar Tubewells			<u>7,500,000,000</u>
A05270	To Others			7,500,000,000
Total Sub Sector Solar Energy			241,817,000	7,514,000,000
TOTAL SECTOR Energy Department		50,000,000	410,817,000	7,557,000,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000276	Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA	<u>3,296,000</u>	<u>3,296,000</u>	
A01270	Others	1,500,000	1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	750,000	750,000	
A03901	Stationery	142,000	142,000	
A03902	Printing and Publication	30,000	30,000	
A03903	Conference/Seminars/Workshops/ Symposia	410,000	410,000	
A03970	Others	114,000	114,000	
A13001	Transport	300,000	300,000	
A13101	Machinery and Equipment	50,000	50,000	
LO10000277	Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	<u>14,060,000</u>	<u>3,810,000</u>	
A01270	Others	1,860,000		
A03805	Travelling Allowance	750,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	150,000	
A03901	Stationery	200,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia	2,500,000	800,000	
A03933	Service Charges	7,800,000	2,730,000	
A03970	Others	250,000	80,000	
A09701	Purchase of Frurniture and Fixture	500,000		
LO10000482	Development of BiodiversityParks in Collaboration with CityDistrict Governments, DistrictGovernments and BusinessCommunities	<u>10,000,000</u>	<u>12,000,000</u>	
A01270	Others	1,900,000	1,900,000	
A03915	Payments to Govt. Deptt. for Service Ren	8,100,000	10,100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000510	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab		<u>14,150,000</u>	
A01270	Others		11,200,000	
A03201	Postage and Telegraph		200,000	
A03370	Others		50,000	
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		400,000	
A03907	Advertising & Publicity		300,000	
A03915	Payments to Govt. Deptt. for Service Ren		300,000	
A13001	Transport		300,000	
A13101	Machinery and Equipment		100,000	
LO11000214	Collaboration with Educational Institutions for Research and Advancement in Environment Protection.	<u>5,000,000</u>	<u>50,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	25,000		
A03907	Advertising & Publicity	75,000	50,000	
A03970	Others	50,000		
A05270	To Others	4,700,000		
A13001	Transport	50,000		
LO11000215	Community Based Environmental Improvement Programme	<u>5,000,000</u>	<u>2,200,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	100,000	50,000	
A03902	Printing and Publication	50,000		

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03903	Conference/Seminars/Workshops/ Symposia	100,000	50,000	
A03907	Advertising & Publicity	100,000	50,000	
A03970	Others	50,000	50,000	
A05270	To Others	4,450,000	2,000,000	
A13001	Transport	50,000		
LO12000547	Block Allocation for New Initiatives under Environment Sector.	<u>173,705,000</u>		
A03970	Others	173,705,000		
1488-A				
LO10000479	Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>3,939,000</u>	<u>3,939,000</u>	<u>3,408,000</u>
A01270	Others	2,600,000	2,600,000	3,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	200,000
A03901	Stationery	200,000	200,000	50,000
A03902	Printing and Publication	100,000	100,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000	50,000
A03970	Others	89,000	89,000	25,000
A13001	Transport	100,000	100,000	25,000
A13101	Machinery and Equipment	50,000	50,000	33,000
1489-A				
LO11000223	Establishment of Air Quality Monitoring System in the Punjab.	<u>5,000,000</u>	<u>4,350,000</u>	<u>10,592,000</u>
A01270	Others	500,000		1,200,000
A03370	Others	100,000		500,000
A03805	Travelling Allowance	50,000		250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	300,000	500,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others	250,000	250,000	3,000,000
A09412	Specific Utility Chemicals			800,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A09470	Others			500,000
A13001	Transport	150,000	150,000	400,000
A13101	Machinery and Equipment	3,650,000	3,650,000	2,942,000
1490-U				
LO13000161	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance			<u>10,000,000</u>
A03901	Stationery			50,000
A03907	Advertising & Publicity			50,000
A03970	Others			200,000
A09601	Plant and Machinery			4,700,000
A09701	Purchase of Frurniture and Fixture			5,000,000
1491-U				
LO13000163	Upgradation of EPA Laboratory Multan			<u>10,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03907	Advertising & Publicity			50,000
A03915	Payments to Govt. Deptt. for Service Ren			500,000
A03970	Others			350,000
A09412	Specific Utility Chemicals			1,500,000
A09470	Others			500,000
A09601	Plant and Machinery			5,000,000
A13101	Machinery and Equipment			2,000,000
1492-U				
LO11000208	Block Allocation for Fast Moving New and Unfunded Schemes.	<u>130,000,000</u>		<u>130,000,000</u>
A05270	To Others	130,000,000		130,000,000
Total Sub Sector Environmental Planning		350,000,000	43,795,000	164,000,000
TOTAL SECTOR Environmental Planning		350,000,000	43,795,000	164,000,000

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			
LO11002056	Rehabilitation of Steel Silos Multan		<u>35,675,000</u>	
A01101	Basic Pay of Officers		32,000	
A01151	Basic Pay of Other Staff		11,000	
A01201	Senior Post Allowance		12,000	
A01203	Conveyance Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		13,000	
A01217	Medical Allowance		5,000	
A0121A	Adhoc Relief Allowance 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A01270	Others		13,000	
A03770	Other		750,000	
A05270	To Others		11,971,000	
A13101	Machinery and Equipment		22,847,000	
1413				
LO12001632	Construction of Concrete Silos 100000 Tons Capacity		<u>3,500,000</u>	<u>5,000,000</u>
A02201	Research and Surveys & Exploratory Opera		3,500,000	
A05270	To Others			5,000,000
Total Sub Sector Food			39,175,000	5,000,000
TOTAL SECTOR Food			39,175,000	5,000,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO08000016	Afforestation of Blank Areas in State Forests, Murree Hills	<u>38,075,000</u>	<u>38,075,000</u>	
A03805	Travelling Allowance	300,000	300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	135,000	135,000	
A03901	Stationery	29,000	29,000	
A03907	Advertising & Publicity	100,000	100,000	
A03970	Others	<u>25,051,000</u>	<u>25,051,000</u>	
066	Sowing, Plaiting and Regeneration	25,051,000	25,051,000	
A13001	Transport	65,000	65,000	
A13303	Other Buildings	100,000	100,000	
A13370	Others	12,295,000	12,295,000	
LO08001562	Strengthening of Forestry Research and Education in Punjab	<u>15,000,000</u>	<u>29,763,000</u>	
A01101	Basic Pay of Officers	500,000		
A01151	Basic Pay of Other Staff	2,000,000	1,135,000	
A01234	Training Allowance	2,500,000	3,500,000	
A01277	Contingent Paid Staff	350,000	549,000	
A03201	Postage and Telegraph	5,000	9,000	
A03202	Telephone and Trunk Call	100,000	180,000	
A03303	Electricity	400,000	495,000	
A03805	Travelling Allowance	450,000	1,389,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	1,000,000	
A03901	Stationery	75,000	101,000	
A03902	Printing and Publication	100,000	150,000	
A03905	Newspapers Periodicals and Books	700,000	1,600,000	
A03907	Advertising & Publicity	25,000	25,000	
A03970	Others	<u>3,086,000</u>	<u>3,846,000</u>	
001	Others	10,000	27,000	
066	Sowing, Plaiting and Regeneration	3,076,000	3,819,000	
A09470	Others	984,000	965,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A09601	Plant and Machinery	75,000	495,000	
A09701	Purchase of Frurniture and Fixture	50,000	650,000	
A13001	Transport	200,000	400,000	
A13301	Office Buildings	400,000	540,000	
A13302	Residential Buildings	500,000	1,195,000	
A13303	Other Buildings	2,000,000	10,527,000	
A13370	Others		1,012,000	
LO09000270	Funds for development scheme Development of Forestry SectorResources for Carbon Sequestration in Punjab against an equivalentreceipt from Federal Govt.		<u>4,388,000</u>	
A03970	Others		<u>4,388,000</u>	
066	Sowing, Plaiting and Regeneration		4,388,000	
LO09200255	Funds for Development scheme Establishment of Gojra City Park, Tehsil Gojra, District T.T.Singh		<u>6,470,000</u>	
A01277	Contingent Paid Staff		396,000	
A03303	Electricity		300,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03901	Stationery		10,000	
A03970	Others		<u>575,000</u>	
066	Sowing, Plaiting and Regeneration		575,000	
A09470	Others		210,000	
A12405	Electrification Plumbing And Other Infra		758,000	
A12470	Others		3,971,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		50,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO10000120	Institutional Support for Planning Evaluation Cell of Punjab Forest Department	<u>5,794,000</u>	<u>5,122,000</u>	
A01101	Basic Pay of Officers	1,786,000	1,501,000	
A01103	Special Pay	2,000	2,000	
A01151	Basic Pay of Other Staff	1,620,000	1,282,000	
A01202	House Rent Allowance	114,000	65,000	
A01203	Conveyance Allowance	80,000	80,000	
A0120X	Ad - hoc Allowance - 2010	162,000	162,000	
A01217	Medical Allowance	50,000	50,000	
A0121A	Adhoc Relief Allowance 2011	50,000	50,000	
A03202	Telephone and Trunk Call	16,000	16,000	
A03805	Travelling Allowance	350,000	350,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,200,000	1,200,000	
A03901	Stationery	104,000	104,000	
A13001	Transport	260,000	260,000	
LO12000066	Block allocation for new initiatives under Forestry	<u>152,000,000</u>		
A03970	Others	152,000,000		
LO12000073	Fuel Wood Production to Combat Energy Crises in Punjab	<u>13,500,000</u>	<u>13,500,000</u>	
A03202	Telephone and Trunk Call		40,000	
A03901	Stationery		75,000	
A03970	Others	<u>13,500,000</u>	<u>12,285,000</u>	
066	Sowing, Plaiting and Regeneration		12,285,000	
A13001	Transport		1,100,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1382-A				
LO12000960	Integrated Afforestation and Eco-Development of Karriawal Forest.		<u>11,643,000</u>	<u>5,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car		3,403,000	1,800,000
A03970	Others		<u>7,700,000</u>	<u>3,000,000</u>
066	Sowing, Plaiting and Regeneration		7,700,000	3,000,000
A09470	Others		450,000	150,000
A13101	Machinery and Equipment		90,000	50,000
1383-A				
LO11000038	Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)	<u>22,782,000</u>	<u>22,251,000</u>	<u>26,400,000</u>
A03303	Electricity	100,000	91,000	50,000
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	300,000
A03901	Stationery	100,000	100,000	50,000
A03970	Others	<u>22,030,000</u>	<u>21,508,000</u>	<u>25,700,000</u>
066	Sowing, Plaiting and Regeneration	22,030,000	21,508,000	25,700,000
A09601	Plant and Machinery	100,000	100,000	
A13001	Transport	52,000	52,000	100,000
1384-A				
LO09201759	Afforestation of Blank Areas of Chung and Mohlanwal Bela Forests along River Ravi	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,480,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,600,000	1,294,000	1,940,000
A03970	Others	<u>1,400,000</u>	<u>1,706,000</u>	<u>1,540,000</u>
066	Sowing, Plaiting and Regeneration	1,400,000	1,706,000	1,540,000
1385-A				
LO10200785	Aesthetic Planting from Lahore-Kasur-Ganda Singh Wala Road	<u>30,000,000</u>	<u>30,000,000</u>	<u>27,083,000</u>
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	10,898,000	16,785,000	18,102,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03901	Stationery	60,000	60,000	60,000
A03970	Others	<u>10,242,000</u>	<u>12,242,000</u>	<u>8,121,000</u>
066	Sowing, Plaiting and Regeneration	10,242,000	12,242,000	8,121,000
A09601	Plant and Machinery	8,000,000		
A13101	Machinery and Equipment	600,000	713,000	600,000
1386-A				
LO10000106	Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone	<u>30,000,000</u>	<u>25,381,000</u>	<u>12,382,000</u>
A03202	Telephone and Trunk Call	100,000	100,000	50,000
A03805	Travelling Allowance	650,000	650,000	275,000
A03901	Stationery	150,000	150,000	75,000
A03970	Others	<u>29,050,000</u>	<u>24,431,000</u>	<u>11,942,000</u>
066	Sowing, Plaiting and Regeneration	29,050,000	24,431,000	11,942,000
A13101	Machinery and Equipment	50,000	50,000	40,000
1387-A				
MN09000075	Afforestation of Forest land retrieved from Encroachers in Southern Zone, Multan	<u>10,000,000</u>	<u>20,983,000</u>	<u>13,849,000</u>
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,679,000	16,067,000	11,556,000
A03901	Stationery	150,000	150,000	150,000
A03906	Uniforms and Protective Clothing	60,000	60,000	60,000
A03970	Others	<u>3,825,000</u>	<u>4,074,000</u>	<u>1,761,000</u>
066	Sowing, Plaiting and Regeneration	3,825,000	4,074,000	1,761,000
A09601	Plant and Machinery			72,000
A13001	Transport	36,000	72,000	
A13302	Residential Buildings		310,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1388-A				
LO10000105	Afforestation of Blank Areas in Different Forests of Punjab	<u>50,924,000</u>	<u>51,506,000</u>	<u>50,297,000</u>
A03970	Others	<u>50,924,000</u>	<u>51,506,000</u>	<u>50,297,000</u>
066	Sowing, Plaiting and Regeneration	50,924,000	51,506,000	50,297,000
1389-A				
LO10000123	Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry	<u>3,325,000</u>	<u>3,370,000</u>	<u>1,655,000</u>
A03805	Travelling Allowance	130,000	130,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000	75,000	75,000
A03901	Stationery	20,000	20,000	20,000
A03902	Printing and Publication	500,000	500,000	
A03907	Advertising & Publicity	600,000	600,000	
A03970	Others	<u>2,000,000</u>	<u>2,045,000</u>	<u>1,530,000</u>
066	Sowing, Plaiting and Regeneration	2,000,000	2,045,000	1,530,000
1390-A				
LO11000039	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)	<u>10,000,000</u>	<u>10,654,000</u>	<u>20,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	600,000
A03970	Others	<u>9,400,000</u>	<u>10,054,000</u>	<u>19,400,000</u>
066	Sowing, Plaiting and Regeneration	9,200,000	9,854,000	19,268,000
001	Others	200,000	200,000	132,000
1391-A				
LO11000037	Afforestation along Important Highways in Punjab (60 months)	<u>30,000,000</u>	<u>29,219,000</u>	<u>37,061,000</u>
A03805	Travelling Allowance	500,000	500,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	14,000,000	13,262,000	22,280,000
A03970	Others	<u>11,500,000</u>	<u>11,357,000</u>	<u>10,881,000</u>
066	Sowing, Plaiting and Regeneration	11,500,000	11,357,000	10,881,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A09470	Others		1,500,000	
A13101	Machinery and Equipment	4,000,000	2,600,000	2,900,000
1392-U				
LO13000069	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab			<u>10,000,000</u>
A03970	Others			10,000,000
1393-U				
LO13000075	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II			<u>10,776,000</u>
A03970	Others			10,776,000
1394-A				
LO13000333	Satellite GIS Mapping and Demarcation of all Forests in Punjab			<u>50,000,000</u>
A03970	Others			50,000,000
1395-A				
LO12000075	Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitrative Control of Punjab Forest Department	<u>5,600,000</u>		<u>5,017,000</u>
A03970	Others	5,600,000		5,017,000
1396-U				
LO13000068	Afforestation in Riparian Forests of Central Zone			<u>10,000,000</u>
A03970	Others			10,000,000
1397-U				
LO12000069	Block allocation for unfunded / fast moving schemes	<u>55,000,000</u>		<u>107,000,000</u>
A03970	Others	55,000,000		107,000,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			

Total Sub Sector Forestry		475,000,000	305,325,000	390,000,000
TOTAL SECTOR Forestry		475,000,000	305,325,000	390,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0425 FISHING
042501 ADMINISTRATION

LE4221 Administration

LO09100406	Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>500,000</u>	<u>3,521,000</u>	
A01101	Basic Pay of Officers		509,000	
A01202	House Rent Allowance		130,000	
A01203	Conveyance Allowance		90,000	
A0120X	Ad - hoc Allowance - 2010		155,000	
A01217	Medical Allowance		47,000	
A0121A	Adhoc Relief Allowance 2011		48,000	
A01226	Computer Allowance		8,000	
A01270	Others		<u>130,000</u>	
037	30% Social Security Benefit in liue of P		130,000	
A01274	Medical Charges		1,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		30,000	
A03204	Electronic Communication		5,000	
A03205	Courier and Pilot Service		1,000	
A03301	Gas		200,000	
A03303	Electricity		330,000	
A03304	Hot and Cold Weather Charges		1,000	
A03407	Rates and Taxes		20,000	
A03801	Training - domestic		50,000	
A03805	Travelling Allowance		55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03821	Training - domestic		100,000	
A03901	Stationery		55,000	
A03902	Printing and Publication		100,000	
A03903	Conference/Seminars/Workshops/ Symposia		150,000	
A03905	Newspapers Periodicals and Books		146,000	
A03942	Cost of Other Stores		<u>100,000</u>	
001	Cost of Other Stores		100,000	
A03970	Others	<u>500,000</u>	<u>350,000</u>	

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
001	Others	500,000	350,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
LO12000122	Block Allocation for new Initiatives under Fisheries Sector	<u>114,500,000</u>		
A03970	Others	<u>114,500,000</u>		
001	Others	114,500,000		
LO12000402	Block Allocation for unfunded / fast moving schemes in Fisheries	<u>100,000,000</u>		
A03970	Others	<u>100,000,000</u>		
001	Others	100,000,000		
MI08000669	Development of Fisheries in Chashma Barrage and Establishment of Bio-Diversity Hatchery	<u>4,000,000</u>	<u>14,307,000</u>	
A01101	Basic Pay of Officers	800,000	1,042,000	
A01151	Basic Pay of Other Staff	1,500,000	3,140,000	
A01202	House Rent Allowance	140,000	583,000	
A01203	Conveyance Allowance		615,000	
A0120D	Integrated Allowance	4,000	32,000	
A0120X	Ad - hoc Allowance - 2010	250,000	1,097,000	
A01217	Medical Allowance	150,000	620,000	
A0121A	Adhoc Relief Allowance 2011		325,000	
A01226	Computer Allowance		18,000	
A01270	Others	<u>120,000</u>	<u>945,000</u>	
037	30% Social Security Benefit in liue of P	120,000	945,000	
A01274	Medical Charges	2,000	70,000	
A03201	Postage and Telegraph	11,000	45,000	
A03202	Telephone and Trunk Call	10,000	60,000	

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03204	Electronic Communication	5,000	25,000	
A03205	Courier and Pilot Service	2,000	10,000	
A03301	Gas	12,000	60,000	
A03303	Electricity	250,000	1,200,000	
A03304	Hot and Cold Weather Charges	12,000	50,000	
A03407	Rates and Taxes	12,000	50,000	
A03805	Travelling Allowance	30,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	1,500,000	
A03901	Stationery	25,000	100,000	
A03902	Printing and Publication	25,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	25,000	150,000	
A03905	Newspapers Periodicals and Books	5,000	20,000	
A03919	Payments to Others for Service Rendered	20,000	150,000	
A03927	Purchase of drug and medicines	50,000	300,000	
A03942	Cost of Other Stores	<u>50,000</u>	<u>200,000</u>	
001	Cost of Other Stores	50,000	200,000	
A03970	Others	<u>35,000</u>	<u>500,000</u>	
001	Others	35,000	500,000	
A06301	Entertainments & Gifts	30,000	200,000	
A09411	General Utility Chemicals		100,000	
A13001	Transport	75,000	500,000	
A13101	Machinery and Equipment	75,000	300,000	
A13201	Furniture and Fixture	25,000	50,000	
1406-A				
LO11000034	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,328,000</u>
A03303	Electricity	450,000	450,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	450,000	450,000
A03942	Cost of Other Stores	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Cost of Other Stores	205,000	205,000	205,000
A03970	Others	<u>205,000</u>	<u>205,000</u>	<u>544,000</u>
001	Others	205,000	205,000	544,000

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A09601	Plant and Machinery	2,165,000	2,165,000	1,619,000
A09802	Purchase of other assets-others	800,000	800,000	1,435,000
A13001	Transport	400,000	400,000	400,000
A13101	Machinery and Equipment	325,000	325,000	225,000
1407-U				
LO13000055	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma istrict Mianwali			<u>3,000,000</u>
A03970	Others			<u>3,000,000</u>
001	Others			3,000,000
1408-U				
LO13000056	Production of Fingerlings of Culturable Fish Species during Winter Season			<u>3,000,000</u>
A03970	Others			<u>3,000,000</u>
001	Others			3,000,000
1409-U				
LO13000058	Mass Motivation Camping for Promotion of Fisheries/Aquaculture in Punjab			<u>5,000,000</u>
A03970	Others			<u>5,000,000</u>
001	Others			5,000,000
1410-U				
LO13000057	Propagation of Mono-sex Tilapia. (Pilot Project)			<u>3,750,000</u>
A03970	Others			<u>3,750,000</u>
001	Others			3,750,000
1411-U				
LO13000054	Block Allocation for fast moving/ un-funded schemes			<u>10,000,000</u>

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DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others			<u>10,000,000</u>
001	Others			10,000,000
Total Sub Sector Fisheries		224,000,000	22,828,000	30,078,000
TOTAL SECTOR Fisheries		224,000,000	22,828,000	30,078,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
BR01002517	Development of Sports Complex, Islamia University Bahawalpur	<u>10,000,000</u>		
A13370	Others	10,000,000		
BR09000029	Modern Progressive Centre of Excellence in Islamic Studies at Islamia University Bahawalpur	<u>5,000,000</u>		
A12401	Office buildings	5,000,000		
LO08P00746	Establishment of Govt.Girls DegreeCollege Chung Lahore	<u>500,000</u>		
A09601	Plant and Machinery	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO08P00748	Establishment of Govt.Girls DegreeCollege Shahdra Lahore		<u>4,372,000</u>	
A09601	Plant and Machinery		2,645,000	
A09701	Purchase of Frurniture and Fixture		1,727,000	
LO09000230	Renovation / Upgradation of existing building GCU Lahore(Phase-II)	<u>500,000</u>		
A13370	Others	500,000		
LO09000268	Up-Gradation of IT Infrastructure in the PUCIT	<u>100,000</u>	<u>100,000</u>	
A09203	I.T. Equipment	100,000	100,000	

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	<u>400,000</u>		
A09501	Transport	200,000		
A09701	Purchase of Frurniture and Fixture	200,000		
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.	<u>6,513,000</u>	<u>94,653,000</u>	
A03770	Other	2,407,000		
A09101	Land and buildings	3,295,000	3,218,000	
A09102	Land and buildings- residential building		91,435,000	
A13304	Structures	811,000		
LO09200895	Establishment of School of Physical Sciences	<u>10,105,000</u>	<u>6,552,000</u>	
A03905	Newspapers Periodicals and Books	1,000		
A03942	Cost of Other Stores	1,000		
A09404	Medical And Laboratory Equipment	1,644,000		
A13370	Others	8,459,000	6,552,000	
LO09200896	Capacity Building University Law College, Punjab University Lahore	<u>8,542,000</u>	<u>5,945,000</u>	
A03903	Conference/Seminars/Workshops/ Symposia	862,000	862,000	
A03942	Cost of Other Stores	215,000	215,000	
A09404	Medical And Laboratory Equipment	6,707,000	4,110,000	
A13201	Furniture and Fixture	758,000	758,000	
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture, Punjab University Lahore	<u>2,225,000</u>	<u>6,000</u>	

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	2,225,000	6,000	
LO10000150	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	500,000		
LO10000152	Construction of Govt. Boys Degree College Kotla Arab Ali Khan, Gujrat.	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO10000160	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO10000164	Establishment of Govt. Degree College for Boys at Noushera Virkan, Gujranawala	<u>19,000</u>		
A09701	Purchase of Frurniture and Fixture	19,000		
LO10000168	Establishment of Govt. Girls Degree College at Ghakharmandi, Gujranawala	<u>83,000</u>		
A09404	Medical And Laboratory Equipment	83,000		
LO10000171	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10000172	Establishment of Govt. Women Degree College Gowalmandi Lahore	<u>6,408,000</u>	<u>6,408,000</u>	
A09601	Plant and Machinery	3,010,000	3,010,000	
A09701	Purchase of Frurniture and Fixture	3,398,000	3,398,000	
LO10000178	Establishment of Veterinary Faculty	<u>1,656,000</u>	<u>1,656,000</u>	
A01101	Basic Pay of Officers	1,656,000	1,656,000	
LO10000181	Preservation of Quaid-e-Azam Library Building Lahore	<u>19,155,000</u>	<u>19,156,000</u>	
A03905	Newspapers Periodicals and Books	6,000,000	6,000,000	
A09203	I.T. Equipment	3,930,000	3,930,000	
A09470	Others	3,320,000	3,320,000	
A09701	Purchase of Frurniture and Fixture	5,905,000	5,905,000	
A13201	Furniture and Fixture		1,000	
LO10000185	Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan	<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	300,000	300,000	
LO10000190	Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>500,000</u>		
A03970	Others	500,000		

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(Revenue)

Higher Education

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10000192	Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	500,000		
LO10000193	Provision of missing facilities in Govt. Degree College for Women Jahania	<u>3,845,000</u>	<u>3,478,000</u>	
A09404	Medical And Laboratory Equipment	367,000		
A09601	Plant and Machinery		3,478,000	
A09701	Purchase of Frurniture and Fixture	3,478,000		
LO10000199	Provision of Missing facilities in Govt. Post Graduate College Tahlia wala, Jhelum	<u>2,000,000</u>	<u>2,000,000</u>	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO10000202	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala	<u>2,055,000</u>		
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,055,000		
LO10000212	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Chiniot	<u>500,000</u>	<u>500,000</u>	
A09404	Medical And Laboratory Equipment	300,000	300,000	
A09601	Plant and Machinery	100,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

**LO11000134 Block Allocation for Missing Facilities in
the existing Colleges** **100,000,000**

A06470 Others 100,000,000

LO11000137 Block Allocation for Support to Universities **180,000,000**

A06470 Others 180,000,000

**LO11000149 Construction/ Completion of Admin. Block (1st
& 2nd Floor) & Science Labs Block (1st Floor)
at Government Post Graduate College Asghar
Mall, RWP** **500,000**

A09701 Purchase of Frurniture and Fixture 500,000

**LO11000156 Establishment of Government Degree College
for Women at Mirhan, Layyah** **200,000** **200,000**

A09501 Transport 100,000 100,000

A09701 Purchase of Frurniture and Fixture 100,000 100,000

**LO11000157 Establishment of Govt. Boys Degree at Rodha
District Khushab.** **5,320,000**

A03905 Newspapers Periodicals and Books 200,000

A09404 Medical And Laboratory Equipment 1,959,000

A09601 Plant and Machinery 1,126,000

A09701 Purchase of Frurniture and Fixture 2,035,000

**LO11000160 Establishment of Govt. Degree Colleg for
Women at Vanhar Bochal Kalan Chakwal** **2,000,000**

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11000161	Establishment of Govt. Degree College for Boys at Aimanabad, Gujranawala	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000162	Establishment of Govt. Degree College for Girls Kotli Sattian	<u>500,000</u>		
A03905	Newspapers Periodicals and Books	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000164	Establishment of Govt. Girls Degree College at Bhoun Chakwal	<u>284,000</u>		
A09404	Medical And Laboratory Equipment	284,000		
LO11000165	Establishment of Govt. Girls Degree College at Kanganpur, Kasur.	<u>14,075,000</u>		
A03905	Newspapers Periodicals and Books	2,125,000		
A09404	Medical And Laboratory Equipment	5,082,000		
A09601	Plant and Machinery	1,406,000		
A09701	Purchase of Frurniture and Fixture	5,462,000		
LO11000166	Establishment of Govt. Girls Degree College at Salamatpura Lahore	<u>577,000</u>		
A09601	Plant and Machinery	300,000		
A09701	Purchase of Frurniture and Fixture	277,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274		GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000168		Establishment of Govt. Girls Degree College Wan Bhachran District Mianwali	<u>3,450,000</u>	<u>3,450,000</u>	
A03905		Newspapers Periodicals and Books	500,000	500,000	
A09404		Medical And Laboratory Equipment	600,000	600,000	
A09601		Plant and Machinery	1,050,000	1,050,000	
A09701		Purchase of Frurniture and Fixture	1,300,000	1,300,000	
LO11000185		Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.	<u>4,347,000</u>	<u>4,347,000</u>	
A09701		Purchase of Frurniture and Fixture	4,347,000	4,347,000	
LO11000187		Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah	<u>500,000</u>	<u>500,000</u>	
A09601		Plant and Machinery	200,000	200,000	
A09701		Purchase of Frurniture and Fixture	300,000	300,000	
LO11000190		Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road Bahawalpur	<u>1,000,000</u>	<u>1,000,000</u>	
A03905		Newspapers Periodicals and Books	500,000	500,000	
A09404		Medical And Laboratory Equipment	500,000	500,000	
LO11000631		Establishment of Govt. Girls Degree College at Chak No.90/ML, TehsilKaror, District Layyah.	<u>340,000</u>		
A09701		Purchase of Frurniture and Fixture	340,000		

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Rs

Rs

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

LO11000683	Establishment of Degree College for Women Kot Chutta D.G.Khan	<u>1,000,000</u>		
A09701	Purchase of Frurniture and Fixture	1,000,000		

LO11000707	Establishment of Degree College for Girls at Mari, Sargodha.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		

LO11000732	Establishment of Degree College for women at Mochh, Mainwali.	<u>2,616,000</u>		
A03905	Newspapers Periodicals and Books	616,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,000,000		

LO11000755	Establishment of Degree College For s Rangpur Baghoor, Khushab.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		

LO11000756	Establishment of Degree College for Girls at Bhera, Sarogha.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		

LO11000929	Establishment of Govt.Degree College for Women, multan Khurd, District Chakwal	<u>400,000</u>		
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11000931	Establishment of Govt.Degree College for women, Tamman, District Chakwal	<u>400,000</u>		
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11001220	Advancement of Information Technology amongst students through provision of Laptop Computers.		<u>336,000</u>	
A01151	Basic Pay of Other Staff		336,000	
LO11001878	Establishment of Govt.Girls Degree College Manghot. Thsil Gujjar Khan District Rawalpindi.		<u>82,000,000</u>	
A13370	Others		82,000,000	
LO11002520	Establishment of Government Degree College for Women, Daudhkhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery		1,500,000	
LO11002521	Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	
A09601	Plant and Machinery		1,500,000	
LO11002644	Government Degree College for Women, Muslim Town, Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
LO11002645	Provision of Funds for Government College for women Khurrianwala, Faisalabad	<u>1,000,000</u>		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11002646	Government College for Women, Township, Lahore	<u>2,308,000</u>		
A09601	Plant and Machinery	383,000		
A09701	Purchase of Frurniture and Fixture	1,925,000		
LO11002647	Provision of Missing Facilities to Government Degree College for Women,Bilal Ganj, Lahore	<u>1,185,000</u>		
A09601	Plant and Machinery	105,000		
A09701	Purchase of Frurniture and Fixture	1,080,000		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002648	Provision of Missing Facilities at Government Degree College for Women,Hasilpur, District Bahawalpur	<u>2,243,000</u>	<u>2,243,000</u>	
A09701	Purchase of Frurniture and Fixture	2,243,000	2,243,000	
LO11002650	Provision of Accessories to Governme egree College for Women, Wapda Town, Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11002651	Provision of Missing Facilities at Government Degree College for Boys Kot Radha Kishen, District Kasur	<u>1,022,000</u>	<u>1,022,000</u>	
A09404	Medical And Laboratory Equipment	22,000	22,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000457	Establishment of Raza Farooq Memorial Library at T.T.Singh	<u>16,611,000</u>		
A01101	Basic Pay of Officers	312,000		
A01151	Basic Pay of Other Staff	487,000		
A01201	Senior Post Allowance	1,414,000		
A01274	Medical Charges	10,000		
A03905	Newspapers Periodicals and Books	7,800,000		
A03970	Others	1,232,000		
A09203	I.T. Equipment	1,874,000		
A09701	Purchase of Frurniture and Fixture	3,482,000		
LO12000458	Establishment of Govt. Boys Degree College, Rehmatabad	<u>500,000</u>	<u>500,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03970	Others	50,000	50,000	
A09203	I.T. Equipment	50,000	50,000	
A09404	Medical And Laboratory Equipment	100,000	100,000	
A09601	Plant and Machinery	100,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	
LO12000460	Establishment of Govt. Girls Degree College Dhudial	<u>3,980,000</u>	<u>3,980,000</u>	
A03970	Others	126,000	126,000	
A09404	Medical And Laboratory Equipment	2,300,000	2,300,000	
A09701	Purchase of Frurniture and Fixture	1,554,000	1,554,000	
LO12000461	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>579,000</u>	<u>579,000</u>	
A09701	Purchase of Frurniture and Fixture	579,000	579,000	
LO12000464	Establishment of Degree College for Girls, Behl, Bhakkar.	<u>2,500,000</u>		
A03905	Newspapers Periodicals and Books	150,000		
A09601	Plant and Machinery	2,100,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO12000465	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000466	Establishment of Govt. Girls Degree College at Wazirabad	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000467	Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000468	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000469	Establishment of Govt. Girls Degree College Talwandi Bhindran	<u>8,756,000</u>	<u>8,756,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09601	Plant and Machinery	1,056,000	1,056,000	
A09701	Purchase of Frurniture and Fixture	4,700,000	4,700,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000470	Establishment of Govt. Boys Degree College Shalimar Town, Lahore.	<u>11,789,000</u>	<u>11,789,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,969,000	5,354,000	
A09601	Plant and Machinery	5,354,000	1,969,000	
A09701	Purchase of Frurniture and Fixture	3,466,000	3,466,000	
LO12000471	Establishment Govt. Degree College for Boys Ghaziabad, Lahore	<u>11,115,000</u>	<u>11,115,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	5,026,000	
LO12000474	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur.	<u>5,464,000</u>		
A03905	Newspapers Periodicals and Books	500,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09601	Plant and Machinery	1,964,000		
A09701	Purchase of Frurniture and Fixture	2,000,000		
LO12000476	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan.	<u>2,860,000</u>	<u>2,860,000</u>	
A03905	Newspapers Periodicals and Books	400,000	400,000	
A09203	I.T. Equipment	60,000	60,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	900,000	900,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000480	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.	<u>36,000</u>	<u>9,900,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	
A03970	Others		400,000	
A09404	Medical And Laboratory Equipment		2,000,000	
A09470	Others		300,000	
A09501	Transport		5,000,000	
A09701	Purchase of Frurniture and Fixture	36,000	1,200,000	
LO12000482	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road, RWP	<u>500,000</u>	<u>500,000</u>	
A09404	Medical And Laboratory Equipment	500,000	500,000	
LO12000483	Provision of Missing Facilities in Govt. College for Women Peshawer Road R/pindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO12000484	Up-gradation of Inter College for Boys Kallar Syedan R/pindi	<u>8,000,000</u>	<u>8,000,000</u>	
A03905	Newspapers Periodicals and Books	600,000	600,000	
A09404	Medical And Laboratory Equipment	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	3,400,000	3,400,000	
LO12000486	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali	<u>1,400,000</u>	<u>1,400,000</u>	
A09601	Plant and Machinery	547,000	547,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	853,000	853,000	
LO12000487	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad	<u>10,000,000</u>	<u>4,100,000</u>	
A03970	Others	100,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	8,900,000	4,100,000	
LO12000488	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad	<u>501,000</u>	<u>501,000</u>	
A06470	Others	501,000	501,000	
LO12000489	Provision of Fudns for Govt. College for Women, D-Type Colony	<u>2,564,000</u>	<u>2,564,000</u>	
A06470	Others	2,564,000	2,564,000	
LO12000490	Provision of Missing Facilities at Govt. College Jarranwala F/abad	<u>1,723,000</u>	<u>1,723,000</u>	
A09203	I.T. Equipment	818,000	818,000	
A09601	Plant and Machinery	30,000	30,000	
A09701	Purchase of Frurniture and Fixture	875,000	875,000	
LO12000491	Construction of Building for Boys Degree College Srai Alamgir, Gujrat	<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	

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Higher Education

Higher Education

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000492	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat	<u>3,153,000</u>	<u>3,153,000</u>	
A09701	Purchase of Frurniture and Fixture	3,153,000	3,153,000	
LO12000493	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>5,000,000</u>	<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books	700,000	700,000	
A09404	Medical And Laboratory Equipment	1,392,000	1,392,000	
A09601	Plant and Machinery	319,000	319,000	
A09701	Purchase of Frurniture and Fixture	2,589,000	2,589,000	
LO12000495	Provision of Missing Facilities Govt. Dyal Singh College Lahore	<u>5,646,000</u>	<u>5,646,000</u>	
A09601	Plant and Machinery	1,068,000	1,068,000	
A09701	Purchase of Frurniture and Fixture	4,578,000	4,578,000	
LO12000501	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000507	Construction of Post Graduate Block LCWU, Lahore	<u>1,000,000</u>		
A06470	Others	1,000,000		
LO12000508	Establishment of World Class Technology University at Sialkot	<u>10,000,000</u>		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A06470	Others	10,000,000		
LO12000509	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore PC-II	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000510	Establishment of PMU for Technology University at Lahore	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000511	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000512	Allocation for completion of incomplete schemes of previous years	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000513	Provision of Additional Facilities to existing Colleges	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO12000525	Block Allocation for new initiatives under Higher Education	<u>322,509,000</u>		
A06470	Others	322,509,000		

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000526	Provision of Buses for women Colleges in Punjab.	<u>1,000,000,000</u>		
A09501	Transport	1,000,000,000		
LO12000639	Provision of Laptops	<u>4,000,000,000</u>	<u>3,877,888,000</u>	
A01156	Pay of contract staff		2,000,000	
A03902	Printing and Publication		15,000,000	
A03907	Advertising & Publicity		40,000,000	
A03940	Unforeseen expenditure		10,000,000	
A03970	Others		5,000,000	
A09201	Hardware	4,000,000,000	3,805,888,000	
LO12000728	Establishment of Information Technology University Punjab (ITUP) atLahore (Phase-I)		<u>195,000,000</u>	
A01106	Pay of contract staff		13,750,000	
A01156	Pay of contract staff		4,000,000	
A01263	Research Allowance		1,000,000	
A03202	Telephone and Trunk Call		1,500,000	
A03204	Electronic Communication		1,200,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		3,300,000	
A03402	Rent for Office Building		34,000,000	
A03407	Rates and Taxes		375,000	
A03409	Insurance		500,000	
A03805	Travelling Allowance		1,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,400,000	
A03901	Stationery		3,000,000	
A03902	Printing and Publication		2,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,000,000	
A03905	Newspapers Periodicals and Books		5,000,000	

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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

A03907	Advertising & Publicity		1,500,000	
A03970	Others		16,700,000	
A09201	Hardware		43,000,000	
A09203	I.T. Equipment		2,000,000	
A09501	Transport		11,000,000	
A09601	Plant and Machinery		5,872,000	
A09701	Purchase of Frurniture and Fixture		39,003,000	

LO12000864 Construction of Govt. Girls College **380,000**
Shakargarh District Narowal.

A09103	Land and buildings- office buildings		380,000	
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LO12000873 Up-Gradation of newly converted College into **5,000,000**
Women UniversityGovernment College for Women
Madina Town, Faisalabad.

A09203	I.T. Equipment		1,350,000	
A09601	Plant and Machinery		1,650,000	
A09701	Purchase of Frurniture and Fixture		2,000,000	

LO12000875 Establishment of Women University at Sialkot. **5,000,000**

A03905	Newspapers Periodicals and Books		250,000	
A09404	Medical And Laboratory Equipment		183,000	
A09501	Transport		2,450,000	
A09601	Plant and Machinery		1,212,000	
A09701	Purchase of Frurniture and Fixture		905,000	

LO12000877 Establishment of Women University at **5,000,000**
Bahawalpur.

A09203	I.T. Equipment		1,130,000	
A09501	Transport		1,611,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery		1,469,000	
A09701	Purchase of Frurniture and Fixture		790,000	
LO12000879	Establishment of Women University at Mul		<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books		100,000	
A03970	Others		400,000	
A09203	I.T. Equipment		814,000	
A09501	Transport		1,500,000	
A09601	Plant and Machinery		690,000	
A09701	Purchase of Frurniture and Fixture		1,496,000	
LO12000885	Establishment of Muhammad Nawaz Sharif University of Engineering & Technology Multan.		<u>22,035,000</u>	
A03970	Others		22,035,000	
LO12000993	Establishment of I.T Center at Emerson College Bosan Road, Multan.		<u>4,000,000</u>	
A09601	Plant and Machinery		4,000,000	
LO12001627	Provision of Missing Facilities for Government College for Girls Rahwali, Gujranwala		<u>818,000</u>	
A09701	Purchase of Frurniture and Fixture		818,000	
LO12001706	Development of GCU, Lahore, New Campus at Kala Shah Kaku		<u>100,000,000</u>	
A09701	Purchase of Frurniture and Fixture		100,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
SG09000065	Establishment of Industrial Units for Department of Pharmacy, University of Sargodha, Sargodha	<u>1,530,000</u>	<u>1,530,000</u>	
A09404	Medical And Laboratory Equipment	1,530,000	1,530,000	
101-A				
LO13000228	Establishment of Govt. Boys Degree College Jalalpur Bhattian District Hafizabad			<u>4,072,000</u>
A03905	Newspapers Periodicals and Books			767,000
A03970	Others			787,000
A09203	I.T. Equipment			969,000
A09404	Medical And Laboratory Equipment			525,000
A09470	Others			60,000
A09701	Purchase of Frurniture and Fixture			964,000
103-A				
LO13000229	Establishment of Girls Degree College Mauza Galiana District Gujrat			<u>3,000,000</u>
A03970	Others			20,000
A09404	Medical And Laboratory Equipment			1,039,000
A09601	Plant and Machinery			182,000
A09701	Purchase of Frurniture and Fixture			1,759,000
104-A				
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali	<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03905	Newspapers Periodicals and Books			204,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			466,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	130,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
114-A				
LO12000472	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.	<u>11,115,000</u>	<u>11,115,000</u>	<u>84,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	5,026,000	84,000
115-A				
LO12000473	Govt. Rabia Basri College for Women, Walton Road, Lahore.	<u>11,115,000</u>	<u>13,624,000</u>	<u>96,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	7,535,000	96,000
119-A				
LO13000230	Establishment of Girls Degree College Farooqabad Sheikhpura			<u>5,845,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			466,000
A09601	Plant and Machinery			1,193,000
A09701	Purchase of Frurniture and Fixture			2,949,000
120-A				
LO13000231	Establishment of Govt. Peer Bhar Shah Degree College for Women Sheikhpura			<u>11,568,000</u>
A03905	Newspapers Periodicals and Books			541,000
A03970	Others			11,000
A09404	Medical And Laboratory Equipment			4,410,000
A09601	Plant and Machinery			2,416,000
A09701	Purchase of Frurniture and Fixture			4,190,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
121-A				
LO13000232	Establishment of Govt. Girls Degree College Vandala Diyal Shah			<u>12,226,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A03970	Others			11,000
A09404	Medical And Laboratory Equipment			6,683,000
A09601	Plant and Machinery			1,346,000
A09701	Purchase of Frurniture and Fixture			2,949,000
122-A				
LO13000233	Establishment of Degree College for Boys Muridke District Sheikhpura			<u>8,848,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			3,925,000
A09601	Plant and Machinery			809,000
A09701	Purchase of Frurniture and Fixture			2,877,000
124-A				
LO13000234	Establishment of Government Degree College for Girls Mustafabad District Kasur			<u>3,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			1,000,000
126-A				
LO13000235	Establishment of Girls Degree College at Gogera Okara			<u>975,000</u>
A03905	Newspapers Periodicals and Books			571,000
A09404	Medical And Laboratory Equipment			160,000
A09601	Plant and Machinery			31,000
A09701	Purchase of Frurniture and Fixture			213,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
128-A				
LO13000236	Establishment of Govt. Degree College for Boys at Kaliyana Pakpattan District Pakpattan			<u>2,125,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			640,000
A09203	I.T. Equipment			625,000
A09404	Medical And Laboratory Equipment			72,000
A09470	Others			100,000
A09701	Purchase of Frurniture and Fixture			188,000
129-A				
LO13000237	Establishment of Govt. Girls Degree College Galaywal			<u>2,366,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03919	Payments to Others for Service Rendered			500,000
A09404	Medical And Laboratory Equipment			432,000
A09601	Plant and Machinery			422,000
A09701	Purchase of Frurniture and Fixture			512,000
131-A				
LO12000475	Establishment of Govt. Girls Degree College Talamba, Khanewal	<u>7,000,000</u>		<u>9,000,000</u>
A03970	Others			2,000,000
A09501	Transport	7,000,000		
A09601	Plant and Machinery			4,149,000
A09701	Purchase of Frurniture and Fixture			2,851,000
132-A				
LO13000238	Establishment of Government Degree College at Sarai Sidhu District Khanewal			<u>2,168,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			788,000
A09701	Purchase of Frurniture and Fixture			880,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
135-A				
LO13000239	Establishment of Govt. Girls Degree College at Shehr Kot Mithan District Rajanpur			<u>5,700,000</u>
A03905	Newspapers Periodicals and Books			800,000
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,800,000
136-A				
LO13000240	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			2,500,000
137-A				
LO13000241	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,437,000
A09601	Plant and Machinery			563,000
A09701	Purchase of Frurniture and Fixture			2,500,000
138-A				
LO12000477	Establishment of Govt. Girls Degree College at Sanawaan M.Ghar	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,500,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
139-A				
LO13000242	Establishment of Government Girls Degree College Peer Juggi Shareef District Layyah			<u>4,200,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,600,000
A09470	Others			100,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			1,700,000
140-A				
LO13000243	Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah			<u>4,200,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			100,000
A09404	Medical And Laboratory Equipment			1,600,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			1,700,000
141-A				
LO12000478	Establishment of Boys Degree College Sama Satta, Bahawalpur	<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A01106	Pay of contract staff			200,000
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			400,000
A09501	Transport			300,000
A09701	Purchase of Frurniture and Fixture			100,000
A09802	Purchase of other assets-others			500,000
142-A				
LO12000479	Establishment of Girls Degree College Sama Satta, Bahawalpur	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others			200,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment			500,000
A09501	Transport			300,000
A09701	Purchase of Frurniture and Fixture			1,000,000
A09802	Purchase of other assets-others			500,000
143-A				
LO13000244	Establishment of Degree College (W) Hataigi District Bahawalpur			<u>4,770,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			500,000
A09404	Medical And Laboratory Equipment			550,000
A09601	Plant and Machinery			220,000
A09701	Purchase of Frurniture and Fixture			3,000,000
144-A				
LO13000245	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman District Bahawalpur.			<u>2,500,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			300,000
A09404	Medical And Laboratory Equipment			600,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			600,000
145-A				
LO13000246	Establishment of Girls Degree College Chonna Wala Hasilpur District Bahawalpur.			<u>3,500,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			300,000
A09404	Medical And Laboratory Equipment			600,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			1,600,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
147-A				
LO12000481	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.	<u>83,000</u>	<u>9,500,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		1,000,000	500,000
A03970	Others		200,000	
A09404	Medical And Laboratory Equipment		200,000	
A09470	Others		2,000,000	
A09501	Transport		5,000,000	
A09701	Purchase of Frurniture and Fixture	83,000	1,100,000	
149-A				
LO13000247	Re-construction of Building for Govt. College for Women Murree			<u>3,482,000</u>
A09701	Purchase of Frurniture and Fixture			3,482,000
154-A				
LO12000485	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,000,000
160-A				
LO13000248	Construction of Building Govt. College for Women Dijkot Faisalabad.			<u>9,218,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,037,000
A09601	Plant and Machinery			572,000
A09701	Purchase of Frurniture and Fixture			5,109,000
163-A				
LO13000249	Provision of Missing Facilities in Govt. Post Graduate College Sammundry F/abad			<u>300,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			300,000
165-A				
LO13000250	Provision of Missing Facilities in Govt. College Karkhana Bazar F/abad			<u>5,175,000</u>
A09203	I.T. Equipment			248,000
A09601	Plant and Machinery			490,000
A09701	Purchase of Frurniture and Fixture			4,437,000
166-A				
LO13000251	Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad			<u>3,603,000</u>
A09203	I.T. Equipment			280,000
A09601	Plant and Machinery			600,000
A09701	Purchase of Frurniture and Fixture			2,723,000
167-A				
LO13000252	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
169-A				
LO11002649	Provision of Missing Facilities to Government Zamindara College, District, Gujrat	<u>5,000,000</u>		<u>7,507,000</u>
A09404	Medical And Laboratory Equipment			7,507,000
A09601	Plant and Machinery	5,000,000		
172-A				
LO13000253	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot			<u>9,271,000</u>
A09601	Plant and Machinery			673,000
A09701	Purchase of Frurniture and Fixture			8,598,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
174-A				
LO12000494	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore	<u>25,000,000</u>		<u>1,000,000</u>
A06470	Others	25,000,000		1,000,000
176-A				
LO12000496	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore	<u>8,199,000</u>		<u>8,199,000</u>
A06470	Others	8,199,000		8,199,000
177-A				
LO09000332	Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.	<u>10,000,000</u>	<u>7,200,000</u>	<u>10,000,000</u>
A03919	Payments to Others for Service Rendered	2,200,000	2,200,000	500,000
A09404	Medical And Laboratory Equipment	1,500,000		5,000,000
A09601	Plant and Machinery	2,300,000	2,000,000	1,500,000
A09701	Purchase of Frurniture and Fixture	4,000,000	3,000,000	3,000,000
178-A				
LO11000183	Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>9,200,000</u>
A09501	Transport	8,914,000	8,914,000	
A09601	Plant and Machinery	6,613,000	6,613,000	8,200,000
A09701	Purchase of Frurniture and Fixture	4,473,000	4,473,000	1,000,000
180-A				
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,060,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	30,000	30,000	
A09404	Medical And Laboratory Equipment	3,343,000	3,343,000	2,493,000
A09601	Plant and Machinery	1,427,000	1,427,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			2,567,000
181-A				
LO13000254	Provision of Missing Facilities in Govt. Degree College for Women Warburton N/sahib			<u>5,874,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			330,000
A09601	Plant and Machinery			3,540,000
A09701	Purchase of Frurniture and Fixture			1,504,000
182-A				
LO12000498	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur	<u>20,000,000</u>	<u>14,335,000</u>	<u>335,000</u>
A03905	Newspapers Periodicals and Books	246,000	246,000	
A09404	Medical And Laboratory Equipment	7,509,000	5,824,000	
A09601	Plant and Machinery	980,000		235,000
A09701	Purchase of Frurniture and Fixture	11,265,000	8,265,000	100,000
184-A				
LO13000255	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur			<u>13,626,000</u>
A03905	Newspapers Periodicals and Books			216,000
A09404	Medical And Laboratory Equipment			4,699,000
A09501	Transport			3,200,000
A09601	Plant and Machinery			980,000
A09701	Purchase of Frurniture and Fixture			4,531,000
185-A				
LO13000256	Construction of Building of Govt. Boys Degree College Jalalpur PirwalaDistrict Multan			<u>2,389,000</u>
A09404	Medical And Laboratory Equipment			89,000
A09601	Plant and Machinery			1,772,000
A09701	Purchase of Frurniture and Fixture			528,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
187-A				
LO13000257	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan			<u>3,401,000</u>
A09601	Plant and Machinery			2,428,000
A09701	Purchase of Frurniture and Fixture			973,000
188-A				
LO12000499	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,984,000</u>
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A09404	Medical And Laboratory Equipment	6,991,000	6,991,000	839,000
A09601	Plant and Machinery			5,439,000
A09701	Purchase of Frurniture and Fixture	1,772,000	1,772,000	1,706,000
189-A				
LO13000258	Provision of Missing Facilities in Govt. Degree college Women Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			630,000
A06470	Others			2,028,000
A09404	Medical And Laboratory Equipment			2,650,000
A09601	Plant and Machinery			1,012,000
A09701	Purchase of Frurniture and Fixture			2,313,000
190-A				
LO13000259	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			2,830,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			3,478,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
192-A				
LO12000500	Provision of Missing Facilities for Govt. Degree College for Women Burewala	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,686,000</u>
A09601	Plant and Machinery	1,425,000	1,425,000	1,000
A09701	Purchase of Frurniture and Fixture	3,575,000	3,575,000	5,685,000
197-A				
LO13000260	Provision of Missing Facilities in Govt. Girls College Kot Addu			<u>200,000</u>
A09701	Purchase of Frurniture and Fixture			200,000
201-A				
LO13000261	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.			<u>6,821,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09201	Hardware			441,000
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport			3,500,000
A09701	Purchase of Frurniture and Fixture			1,380,000
204-A				
LO13000262	Provision of missing facilities in Govt. Girls Degree College Minchnabad			<u>6,520,000</u>
A03905	Newspapers Periodicals and Books			900,000
A09470	Others			500,000
A09601	Plant and Machinery			2,789,000
A09701	Purchase of Frurniture and Fixture			2,331,000
205-A				
LO12000502	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			3,060,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	709,000	709,000	
A09701	Purchase of Frurniture and Fixture	1,291,000	1,291,000	440,000
206-A				
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
207-A				
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,551,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09470	Others			551,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
208-A				
LO12000503	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>845,000</u>
A03970	Others	145,000	145,000	550,000
A09601	Plant and Machinery			170,000
A09701	Purchase of Frurniture and Fixture	355,000	355,000	125,000
209-A				
LO13000263	Provision of Missing Facilities in Govt. Degree College Women Haroonabad District Bahawalnagar.			<u>2,720,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			500,000
A09701	Purchase of Frurniture and Fixture			1,720,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
210-A				
LO12000504	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>2,707,000</u>
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	1,707,000
211-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>7,451,000</u>
A01106	Pay of contract staff			951,000
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			1,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	3,000,000
212-A				
LO13000264	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>2,565,000</u>
A09601	Plant and Machinery			930,000
A09701	Purchase of Frurniture and Fixture			1,635,000
213-A				
LO11000193	Provision of Missing Facilities in Gvot. College for Women Sadiqabad District Rahim yar Khan.	<u>500,000</u>	<u>500,000</u>	<u>3,846,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			346,000
A09404	Medical And Laboratory Equipment	500,000	500,000	
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
214-A				
LO13000265	Reh/Re-Const. of Govt. Taleem ul Islam Islamia College Chenabnagar Chiniot.			<u>4,982,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			2,993,000
A09701	Purchase of Frurniture and Fixture			989,000
215-A				
LO12000506	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot	<u>3,971,000</u>	<u>3,971,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	337,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	1,471,000	1,471,000	663,000
220-A				
LO13000267	Construction of Building & Up-gradation of Govt. Institute of Commerce Chakwal			<u>3,338,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			1,338,000
221-A				
LO13000268	Conversion of Govt. Institute of Commerce Shahpur Sadar Sargodha into Govt. College of Commerce			<u>8,056,000</u>
A09203	I.T. Equipment			2,540,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			516,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
222-A				
LO13000269	Construction of Building for GIC Isakhel & its Up-gradation into GCC.			<u>3,547,000</u>
A09701	Purchase of Frurniture and Fixture			3,547,000
223-A				
LO13000270	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera			<u>13,960,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			9,320,000
A09701	Purchase of Frurniture and Fixture			3,640,000
224-A				
LO13000271	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Samundari			<u>938,000</u>
A03905	Newspapers Periodicals and Books			75,000
A09404	Medical And Laboratory Equipment			25,000
A09701	Purchase of Frurniture and Fixture			838,000
226-A				
LO13000272	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehran Virkan			<u>1,765,000</u>
A09601	Plant and Machinery			987,000
A09701	Purchase of Frurniture and Fixture			778,000
229-A				
LO13000274	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur			<u>876,000</u>
A09601	Plant and Machinery			746,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			130,000
232-A				
LO13000266	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab			<u>4,000,000</u>
A06470	Others			4,000,000
233-A				
LO13000279	Upgradation of newly converted college into Women University Govt. College for Women Madina Town Faisalabad			<u>10,000,000</u>
A09203	I.T. Equipment			1,000,000
A09501	Transport			7,750,000
A09601	Plant and Machinery			750,000
A09701	Purchase of Frurniture and Fixture			500,000
234-A				
GT01000174	Establishment of University of Gujrat.	<u>91,000,000</u>	<u>71,000,000</u>	<u>20,160,000</u>
A09201	Hardware	16,840,000	16,840,000	10,000,000
A09701	Purchase of Frurniture and Fixture	30,000,000	30,000,000	1,160,000
A09802	Purchase of other assets-others	44,160,000	24,160,000	9,000,000
235-A				
LO13000276	Establishment of Women University at Sialkot			<u>14,330,000</u>
A03905	Newspapers Periodicals and Books			1,150,000
A03970	Others			420,000
A09203	I.T. Equipment			800,000
A09404	Medical And Laboratory Equipment			627,000
A09501	Transport			6,600,000
A09601	Plant and Machinery			2,058,000
A09701	Purchase of Frurniture and Fixture			2,675,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
236-A				
LO13000275	Establishment of Information Technology University Punjab (ITUP) Lahore (Phase-I)			<u>3,107,000</u>
A09203	I.T. Equipment			1,107,000
A09701	Purchase of Frurniture and Fixture			2,000,000
237-A				
LO13000278	Establishment of Women University at Multan			<u>45,380,000</u>
A03905	Newspapers Periodicals and Books			6,900,000
A03970	Others			600,000
A09203	I.T. Equipment			2,361,000
A09404	Medical And Laboratory Equipment			20,000,000
A09501	Transport			6,000,000
A09601	Plant and Machinery			1,710,000
A09701	Purchase of Frurniture and Fixture			7,809,000
238-A				
LO13000277	Establishment of Women University at Bahawalpur			<u>6,589,000</u>
A09501	Transport			6,389,000
A09601	Plant and Machinery			200,000
239-A				
LO13000280	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan			<u>22,870,000</u>
A01106	Pay of contract staff			6,000,000
A03970	Others			6,370,000
A09501	Transport			6,500,000
A09701	Purchase of Frurniture and Fixture			4,000,000
240-A				
LO09000229	Renovation / Upgradation of existing building GCU Lahore(Phase-I)	<u>851,000</u>	<u>851,000</u>	<u>21,918,000</u>

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A13370	Others	851,000	851,000	21,918,000
241-A				
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	<u>20,000,000</u>	<u>20,000,000</u>	<u>37,245,000</u>
A09201	Hardware			583,000
A09501	Transport			1,060,000
A09701	Purchase of Frurniture and Fixture			1,129,000
A09802	Purchase of other assets-others			1,944,000
A12401	Office buildings	20,000,000	20,000,000	32,529,000
242-A				
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,850,000</u>
A03905	Newspapers Periodicals and Books	100,000	100,000	
A09404	Medical And Laboratory Equipment			5,850,000
A09601	Plant and Machinery	3,899,000	3,899,000	
A09701	Purchase of Frurniture and Fixture	1,000	1,000	
A12401	Office buildings	1,000,000	1,000,000	
243-U				
LO13000282	Repair / Renovation and provision of equipments to DPI (Colleges) Lahore.			<u>15,000,000</u>
A06470	Others			15,000,000
244-U				
LO13000283	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal Lahore (PC-II)			<u>10,000,000</u>
A06470	Others			10,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
245-U				
LO13000284	Allotement of land for Sub Campus of LCWU at Kala Shah Kaku			<u>311,231,000</u>
A06470	Others			311,231,000
246-U				
LO13000288	Conservation and Renovation of Building of Islamia College Civil Lines Lahore			<u>5,000,000</u>
A06470	Others			5,000,000
247-U				
LO13000285	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>5,000,000</u>
A06470	Others			5,000,000
248-U				
LO13000286	Establishment of Directorate of Commerce Colleges			<u>12,769,000</u>
A06470	Others			12,769,000
249-U				
LO13000287	Establishment of Punjab Higher Education Commission			<u>5,000,000</u>
A06470	Others			5,000,000
250-U				
LO13000289	Block Allocation for completion of incomplete schemes of Higher Education Sector			<u>100,000,000</u>
A06470	Others			100,000,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
251-U				
LO13000290	Block Allocation for missing /Additional facilities for existing colleges including commerce colleges in punjab			<u>215,000,000</u>
A06470	Others			215,000,000
252-U				
LO13000291	Provision of Furniure to the existing colleges			<u>200,000,000</u>
A06470	Others			200,000,000
253-U				
LO13000292	Block Allocation for new Initiatives under Higher Education Sector.			<u>100,000,000</u>
A06470	Others			100,000,000
273-A				
LO13000273	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Narowal			<u>11,591,000</u>
A09701	Purchase of Frurniture and Fixture			11,591,000
58-A				
LO13000222	Establishment of Bahadur Sub Campus of BZU at Layyah			<u>27,000,000</u>
A03970	Others			3,000,000
A09203	I.T. Equipment			8,700,000
A09601	Plant and Machinery			8,300,000
A09701	Purchase of Frurniture and Fixture			7,000,000
60-A				
LO09100348	Capacity Building for Higher Education Department	<u>1,000,000</u>	<u>18,335,000</u>	<u>50,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A01101	Basic Pay of Officers	200,000	14,035,000	
A01106	Pay of contract staff			20,000,000
A01151	Basic Pay of Other Staff	200,000	3,700,000	
A03970	Others	200,000	200,000	
A09203	I.T. Equipment	100,000	100,000	10,000,000
A09501	Transport	100,000	100,000	8,000,000
A09601	Plant and Machinery	100,000	100,000	4,000,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	8,000,000
61-A				
LO10000175	Establishment of Postgraduate Blocks	<u>15,176,000</u>		<u>15,176,000</u>
A09203	I.T. Equipment	3,517,000		3,517,000
A09404	Medical And Laboratory Equipment	9,148,000		9,148,000
A09601	Plant and Machinery	742,000		742,000
A09701	Purchase of Frurniture and Fixture	1,769,000		1,769,000
62-A				
LO10200215	Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.	<u>13,100,000</u>		<u>80,000,000</u>
A03970	Others	500,000		
A09201	Hardware	500,000		10,000,000
A09203	I.T. Equipment	8,000,000		30,000,000
A09601	Plant and Machinery	1,000,000		25,000,000
A09701	Purchase of Frurniture and Fixture	3,100,000		15,000,000
63-A				
LO10200369	Provision of Laboratory Equipments & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.	<u>40,000,000</u>	<u>39,786,000</u>	<u>36,900,000</u>
A03905	Newspapers Periodicals and Books	6,000,000		10,040,000
A03970	Others	2,000,000		
A09203	I.T. Equipment	5,000,000		2,407,000
A09404	Medical And Laboratory Equipment		39,786,000	24,453,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	20,000,000		
A09701	Purchase of Frurniture and Fixture	7,000,000		
64-A				
LO08P00717	Establishment of Computer LAB.	<u>10,000,000</u>	<u>7,382,000</u>	<u>20,000,000</u>
A03970	Others	1,000,000		
A09201	Hardware	2,000,000	382,000	2,000,000
A09203	I.T. Equipment	2,000,000	2,000,000	10,000,000
A09601	Plant and Machinery	2,000,000	2,000,000	4,000,000
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	4,000,000
65-A				
LO08P00003	Punjab Education Sector Reforms Programme (PESRP) -Block	<u>175,307,000</u>	<u>485,750,000</u>	<u>1,000,000</u>
A06470	Others	175,307,000	485,750,000	
A09404	Medical And Laboratory Equipment			500,000
A09701	Purchase of Frurniture and Fixture			500,000
68-A				
LO13000223	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed District Rawalpindi			<u>15,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			1,500,000
A09601	Plant and Machinery			6,500,000
A09701	Purchase of Frurniture and Fixture			6,500,000
69-A				
LO12000459	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi	<u>70,000,000</u>	<u>70,000,000</u>	<u>506,000</u>
A06470	Others	70,000,000	70,000,000	506,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
72-A				
LO13000224	Establishment of Govt. Degree College at Aara Basharat			<u>7,200,000</u>
A03970	Others			500,000
A09501	Transport			2,000,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,700,000
78-A				
LO12000462	Establishment of Girls Degree College at Jhelum.	<u>6,000,000</u>	<u>6,000,000</u>	<u>8,142,000</u>
A03905	Newspapers Periodicals and Books	537,000	537,000	531,000
A03970	Others	255,000	255,000	
A09404	Medical And Laboratory Equipment	1,748,000	1,748,000	2,157,000
A09701	Purchase of Frurniture and Fixture	3,460,000	3,460,000	5,454,000
79-A				
LO12000463	Establishment of Girls Degree College at Sohawa	<u>5,000,000</u>	<u>5,000,000</u>	<u>2,312,000</u>
A03905	Newspapers Periodicals and Books	537,000	537,000	
A03970	Others			312,000
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	2,463,000	2,463,000	2,000,000
81-A				
LO11000154	Establishment of Degree College for Women Kundian	<u>450,000</u>		<u>211,000</u>
A03905	Newspapers Periodicals and Books	100,000		
A09404	Medical And Laboratory Equipment	200,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		211,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
83-A				
LO13000225	Establishment of Govt. Boys Degree College at Dullewala Bhakkar			<u>6,664,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			3,231,000
A09601	Plant and Machinery			1,062,000
A09701	Purchase of Frurniture and Fixture			1,771,000
84-A				
LO13000320	Establishment of Govt. Girls Degree College at Dullewala Bhakkar			<u>6,664,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			3,231,000
A09601	Plant and Machinery			1,062,000
A09701	Purchase of Frurniture and Fixture			1,771,000
90-A				
LO13000226	Establishment of Govt. Degree College for Girls Jhang City.			<u>3,477,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			600,000
A09601	Plant and Machinery			377,000
A09701	Purchase of Frurniture and Fixture			2,000,000
91-A				
LO13000227	Establishment of Girls Degree College at Mandi Shah Jiwana			<u>6,007,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			400,000
A09404	Medical And Laboratory Equipment			3,270,000
A09701	Purchase of Frurniture and Fixture			1,837,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
95-A				
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh	<u>1,946,000</u>	<u>946,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	430,000		
A09404	Medical And Laboratory Equipment	975,000	946,000	
A09601	Plant and Machinery	241,000		
A09701	Purchase of Frurniture and Fixture	300,000		1,000,000
BLOCK				
LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	2,000,000,000		2,000,000,000
Block				
LO13000435	Punjab Technology University.			<u>500,000,000</u>
A06470	Others			500,000,000
Total Sub Sector Higher Education		8,639,876,000	5,424,410,000	4,298,706,000
TOTAL SECTOR Higher Education		8,639,876,000	5,424,410,000	4,298,706,000

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Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
425-A				
LO10000558	Establishment of Medical College, Gujranwala	<u>400,000,000</u>	<u>191,000,000</u>	<u>65,742,000</u>
A01101	Basic Pay of Officers		6,065,000	
A01102	Personal pay		234,000	
A01151	Basic Pay of Other Staff		575,000	
A01201	Senior Post Allowance		36,000	
A01202	House Rent Allowance		1,340,000	
A01203	Conveyance Allowance		690,000	
A0120D	Integrated Allowance		377,000	
A0120X	Ad - hoc Allowance - 2010		4,251,000	
A01217	Medical Allowance		1,049,000	
A0121A	Adhoc Relief Allowance 2011		1,031,000	
A0121B	Health Professional Allowance		1,110,000	
A01224	Entertainment Allowance		34,000	
A01250	Incentive Allowance		2,310,000	
A01252	Non Practicing Allowance		570,000	
A01253	Science Teaching Allowance		1,000	
A01270	Others		<u>102,000</u>	
037	30% Social Security Benefit in liue of P		102,000	
A01273	Honoraria		25,000	
A01274	Medical Charges		37,000	
A01275	Rest and Recreation Allowance		2,000	
A01278	Leave Salary		50,000	
A01289	Teaching Allowance		111,000	
A03905	Newspapers Periodicals and Books	4,042,000	4,042,000	1,000,000
A03970	Others	<u>3,234,000</u>	<u>3,234,000</u>	<u>1,234,000</u>
001	Others	3,234,000		1,234,000
A09201	Hardware	8,084,000	8,084,000	84,000
A09404	Medical And Laboratory Equipment	299,754,000	90,754,000	42,754,000
A09501	Transport	40,422,000	40,422,000	5,422,000
A09601	Plant and Machinery	40,422,000	20,422,000	14,748,000
A09701	Purchase of Frurniture and Fixture	4,042,000	4,042,000	500,000

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Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
426-A				
LO09100182	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>50,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A01101	Basic Pay of Officers	2,538,000	2,538,000	3,000,000
A01151	Basic Pay of Other Staff	121,000	121,000	1,200,000
A01273	Honoraria	167,000	167,000	200,000
A03201	Postage and Telegraph	42,000	42,000	50,000
A03202	Telephone and Trunk Call	167,000	167,000	200,000
A03205	Courier and Pilot Service	42,000	42,000	50,000
A03301	Gas	167,000	167,000	200,000
A03303	Electricity	1,834,000	1,834,000	3,000,000
A03805	Travelling Allowance	167,000	167,000	200,000
A03806	Transportation of Goods	42,000	42,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,334,000	3,334,000	4,000,000
A03901	Stationery	417,000	417,000	500,000
A03902	Printing and Publication	84,000	84,000	100,000
A03905	Newspapers Periodicals and Books	250,000	250,000	300,000
A03907	Advertising & Publicity	334,000	334,000	500,000
A03942	Cost of Other Stores	2,500,000	2,500,000	2,500,000
A03970	Others	<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
001	Others	1,667,000		2,000,000
A06301	Entertainments & Gifts	84,000	84,000	
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	10,000,000
A09501	Transport			5,000,000
A09601	Plant and Machinery	4,167,000	4,167,000	3,000,000
A09701	Purchase of Frurniture and Fixture	2,500,000	2,500,000	1,000,000
A09802	Purchase of other assets-others	3,750,000	3,750,000	2,000,000
A13001	Transport	325,000	325,000	600,000
A13101	Machinery and Equipment	217,000	217,000	300,000
A13201	Furniture and Fixture	84,000	84,000	100,000

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Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
427-A				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>300,000,000</u>	<u>158,472,000</u>	<u>160,931,000</u>
A01101	Basic Pay of Officers		4,122,000	
A01151	Basic Pay of Other Staff		1,550,000	
A01201	Senior Post Allowance		22,000	
A01202	House Rent Allowance		1,071,000	
A01203	Conveyance Allowance		624,000	
A0120D	Integrated Allowance		32,000	
A01210	Risk Allowance		179,000	
A01217	Medical Allowance		537,000	
A0121B	Health Professional Allowance		1,316,000	
A0121M	Adhoc Relief Allowance - 2012		414,000	
A01224	Entertainment Allowance		280,000	
A01227	Project Allowance		1,960,000	
A01244	Adhoc Relief		457,000	
A01250	Incentive Allowance		364,000	
A01252	Non Practicing Allowance		540,000	
A01256	Special Adhoc Relief Allowance		819,000	
A01270	Others		285,000	
A01289	Teaching Allowance		595,000	
A03905	Newspapers Periodicals and Books	3,032,000	3,032,000	2,000,000
A03970	Others	<u>2,425,000</u>	<u>2,425,000</u>	<u>2,000,000</u>
001	Others	2,425,000		2,000,000
A09201	Hardware	6,063,000	6,063,000	3,000,000
A09404	Medical And Laboratory Equipment	224,816,000	98,753,000	108,322,000
A09501	Transport	30,316,000	22,000,000	10,000,000
A09601	Plant and Machinery	30,316,000	8,000,000	25,000,000
A09701	Purchase of Frurniture and Fixture	3,032,000	3,032,000	10,609,000
428-A				
LO11000367	Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.	<u>3,888,000</u>	<u>1,386,000</u>	<u>7,158,000</u>

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DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books	686,000	686,000	956,000
A09404	Medical And Laboratory Equipment	3,202,000	700,000	6,202,000
429-A				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,295,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	199,000	199,000	73,000
A03901	Stationery	940,000	940,000	344,000
A03970	Others	<u>49,000</u>	<u>49,000</u>	<u>18,000</u>
001	Others	49,000		18,000
A09203	I.T. Equipment	5,661,000	5,661,000	1,072,000
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	4,150,000
A09470	Others	3,101,000	3,101,000	1,135,000
A09501	Transport	12,000,000	12,000,000	2,392,000
A09601	Plant and Machinery	3,000,000	3,000,000	1,093,000
A13001	Transport	50,000	50,000	18,000
430-A				
LO11000344	Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinah Hospital Lahore.	<u>1,000</u>	<u>1,000</u>	<u>1,383,000</u>
A09404	Medical And Laboratory Equipment	1,000	1,000	1,383,000
431-A				
LO12000626	Establishment of Punjab institue of neuro sciences Lahore (Phase - I)	<u>1,121,000</u>	<u>1,121,000</u>	<u>25,000,000</u>
A09203	I.T. Equipment	121,000	121,000	100,000
A09404	Medical And Laboratory Equipment	500,000	500,000	20,000,000
A09601	Plant and Machinery	300,000	300,000	100,000
A09701	Purchase of Frurniture and Fixture	200,000	200,000	4,800,000
432-A				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>

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(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01101	Basic Pay of Officers		720,000	
A01151	Basic Pay of Other Staff		480,000	
A01202	House Rent Allowance		152,000	
A01203	Conveyance Allowance		207,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		519,000	
A01217	Medical Allowance		165,000	
A0121A	Adhoc Relief Allowance 2011		157,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01224	Entertainment Allowance		12,000	
A01270	Others		136,000	
A01274	Medical Charges		70,000	
A03202	Telephone and Trunk Call		70,000	
A03302	Water		10,000	
A03303	Electricity		500,000	
A03407	Rates and Taxes		20,000	
A03806	Transportation of Goods		30,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		20,000	
A03906	Uniforms and Protective Clothing		30,000	
A03907	Advertising & Publicity		100,000	
A03970	Others		100,000	
A06470	Others	20,000,000	15,397,000	10,000,000
A13001	Transport		100,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
433-A				
LO10000560	Establishment of Medical College, Sahiwal	<u>385,000,000</u>	<u>1,050,000</u>	<u>83,140,000</u>
A03905	Newspapers Periodicals and Books	3,891,000		1,891,000
A03970	Others	<u>3,112,000</u>		<u>1,112,000</u>
001	Others	3,112,000		1,112,000

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware	7,781,000		781,000
A09404	Medical And Laboratory Equipment	288,513,000	1,050,000	60,653,000
A09501	Transport	38,906,000		10,906,000
A09601	Plant and Machinery	38,906,000		6,906,000
A09701	Purchase of Frurniture and Fixture	3,891,000		891,000
435-A				
LO10000557	Establishment of Medical College, D.G.Khan	<u>314,000,000</u>	<u>314,000,000</u>	<u>114,436,000</u>
A03970	Others			<u>500,000</u>
001	Others			500,000
A06470	Others	<u>4,631,000</u>	<u>4,631,000</u>	
001	Others	4,631,000	4,631,000	
A09201	Hardware	232,000	232,000	300,000
A09203	I.T. Equipment	926,000	926,000	500,000
A09404	Medical And Laboratory Equipment	121,499,000	121,499,000	41,251,000
A09501	Transport	60,529,000	60,529,000	26,430,000
A09601	Plant and Machinery	114,607,000	114,607,000	43,500,000
A09701	Purchase of Frurniture and Fixture	11,576,000	11,576,000	1,955,000
436-A				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>20,000,000</u>	<u>5,613,000</u>	<u>60,844,000</u>
A09201	Hardware	489,000	374,000	2,489,000
A09601	Plant and Machinery	18,239,000	5,239,000	44,239,000
A09701	Purchase of Frurniture and Fixture	959,000		2,959,000
A09802	Purchase of other assets-others	313,000		11,157,000
437-A				
LO01000087	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	<u>62,000,000</u>	<u>62,000,000</u>	<u>1,000,000</u>
A03821	Training - domestic	12,400,000	12,400,000	500,000
A06102	Others	49,600,000	49,600,000	500,000

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Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
470-U				
LO13000402	Commissioning of Ameer-Ud-Din, Medical College , Lahore			<u>18,429,000</u>
A09201	Hardware			250,000
A09202	Software			250,000
A09203	I.T. Equipment			250,000
A09501	Transport			1,000,000
A09601	Plant and Machinery			15,250,000
A09701	Purchase of Frurniture and Fixture			1,429,000
Total Sub Sector Medical Education		1,606,010,000	854,643,000	598,358,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO10000554	Establishment of Drug Testing Laboratory Bahawalpur.		<u>21,998,000</u>	
A03905	Newspapers Periodicals and Books		430,000	
A03970	Others		2,000	
A09202	Software		75,000	
A09404	Medical And Laboratory Equipment		350,000	
A09601	Plant and Machinery		21,141,000	
LO10000571	Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>21,000,000</u>	
A09601	Plant and Machinery		18,842,000	
A09701	Purchase of Frurniture and Fixture		2,158,000	
LO10000579	Upgradation of THQ Hospital Chishtian		<u>2,506,000</u>	
A09601	Plant and Machinery		2,506,000	
LO10200749	Establishment of Kidney Center of DHQ Hospital Di District Vehari.		<u>49,000,000</u>	
A09601	Plant and Machinery		47,000,000	
A09701	Purchase of Frurniture and Fixture		2,000,000	
LO11000349	Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.		<u>332,499,000</u>	
A06470	Others		332,499,000	
LO11000466	Up gradation of Basic Health Unit Kala to RHC level District Dera GhaziKhan.		<u>2,054,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A09501		Transport		867,000	
A09601		Plant and Machinery		1,187,000	
LO11000650		National program for Family Planning and Primary Health Care PunjabLahore.		<u>5,341,410,000</u>	
A01243		Special travelling allowance		3,124,000	
A03202		Telephone and Trunk Call		862,000	
A03205		Courier and Pilot Service		220,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		87,353,000	
A03901		Stationery		887,000	
A03970		Others		886,000	
A06470		Others		5,230,324,000	
A13001		Transport		17,754,000	
LO11000759		Establishment of Trauma Center at THQ Hospital Sahiwal, DistrictSargodha.		<u>7,707,000</u>	
A09501		Transport		4,500,000	
A09601		Plant and Machinery		2,882,000	
A09701		Purchase of Frurniture and Fixture		325,000	
LO11000795		Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and EmergencyFacilities) at Chichawatni, District Gujrat		<u>4,809,000</u>	
A09601		Plant and Machinery		4,489,000	
A12403		Other buildings		320,000	
LO11000833		National TB Control Programme		<u>32,101,000</u>	
A01151		Basic Pay of Other Staff		2,862,000	
A01202		House Rent Allowance		660,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A01203		Conveyance Allowance		391,000	
A0120X		Ad - hoc Allowance - 2010		444,000	
A01217		Medical Allowance		778,000	
A0121A		Adhoc Relief Allowance 2011		240,000	
A01270		Others		1,292,000	
A03805		Travelling Allowance		200,000	
A03927		Purchase of drug and medicines		24,602,000	
A03942		Cost of Other Stores		632,000	
LO11000834		Strengthening of National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies		<u>21,187,000</u>	
A03927		Purchase of drug and medicines		21,187,000	
LO11000836		Prime Minister's Programme for Prevention & Control of Hepatitis		<u>203,000,000</u>	
A03927		Purchase of drug and medicines		203,000,000	
LO11000855		Establishment of 30 bedded Children Hospital at M.B.Din.		<u>3,769,000</u>	
A12403		Other buildings		3,769,000	
LO11000952		Roll Back Malaria Control Program		<u>32,101,000</u>	
A03902		Printing and Publication		1,500,000	
A03927		Purchase of drug and medicines		2,801,000	
A03942		Cost of Other Stores		27,800,000	
LO11001045		National Program for Prevention and Control of Blindness		<u>83,305,000</u>	

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		83,305,000	
LO11001690	Prevention and Control Program of Epidemic in Punjab	<u>300,000,000</u>	<u>85,944,000</u>	
A01101	Basic Pay of Officers	19,830,000	9,365,000	
A01102	Personal pay		55,000	
A01151	Basic Pay of Other Staff	81,510,000		
A01202	House Rent Allowance	16,987,000	160,000	
A01203	Conveyance Allowance	10,452,000	572,000	
A0120X	Ad - hoc Allowance - 2010	50,670,000	248,000	
A01217	Medical Allowance	15,201,000	281,000	
A0121A	Adhoc Relief Allowance 2011	15,201,000	131,000	
A0121B	Health Professional Allowance	300,000	250,000	
A01224	Entertainment Allowance	3,000	3,000	
A01226	Computer Allowance	342,000		
A01227	Project Allowance	970,000		
A01252	Non Practicing Allowance	180,000	230,000	
A01262	Special Relief Allowance	100,000	280,000	
A01270	Others	<u>30,402,000</u>		
037	30% Social Security Benefit in liue of P	30,402,000		
A01273	Honoraria		970,000	
A02201	Research and Surveys & Exploratory Opera	4,000,000		
A03201	Postage and Telegraph	500,000	100,000	
A03202	Telephone and Trunk Call	300,000	300,000	
A03801	Training - domestic	7,500,000	700,000	
A03805	Travelling Allowance	1,000,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,000,000	1,700,000	
A03901	Stationery	400,000	1,400,000	
A03902	Printing and Publication	1,000,000	11,502,000	
A03903	Conference/Seminars/Workshops/ Symposia	750,000		
A03907	Advertising & Publicity	15,000,000	34,867,000	
A03970	Others	250,000	500,000	
A09203	I.T. Equipment	3,584,000	2,100,000	

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	1,500,000	999,000	
A09414	Insecticides	10,868,000	15,915,000	
A09470	Others	1,500,000	100,000	
A09701	Purchase of Frurniture and Fixture	2,500,000	1,745,000	
A13001	Transport	1,000,000	632,000	
A13101	Machinery and Equipment	500,000	500,000	
A13199	Others	100,000	90,000	
A13201	Furniture and Fixture	50,000		
A13701	Hardware	150,000		
A13702	Software	150,000	49,000	
A13703	I.T. Equipment	250,000		
LO12000750	Strengthening of Expanded Programme on Immunization in Punjab.		<u>276,305,000</u>	
A03927	Purchase of drug and medicines		243,455,000	
A13001	Transport		32,850,000	
337-A				
LO09100188	Prevention and Control of Hepatitis in Punjab	<u>300,000,000</u>	<u>212,170,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	1,200,000		2,000,000
A01202	House Rent Allowance	900,000		1,500,000
A01203	Conveyance Allowance	300,000		500,000
A0120X	Ad - hoc Allowance - 2010	120,000		200,000
A01217	Medical Allowance	150,000		250,000
A0121A	Adhoc Relief Allowance 2011	120,000		200,000
A0121B	Health Professional Allowance	120,000		200,000
A01224	Entertainment Allowance	30,000		50,000
A01226	Computer Allowance	60,000		100,000
A01252	Non Practicing Allowance	300,000		500,000
A01262	Special Relief Allowance	120,000		200,000
A01270	Others	<u>180,000</u>		<u>300,000</u>
037	30% Social Security Benefit in liue of P	180,000		300,000
A03201	Postage and Telegraph	30,000	30,000	2,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03801	Training - domestic	300,000		25,000
A03902	Printing and Publication	900,000		25,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	400,000	30,000
A03907	Advertising & Publicity	24,000,000	4,000,000	250,000
A03919	Payments to Others for Service Rendered	600,000		5,000
A03927	Purchase of drug and medicines	180,000,000	115,770,000	38,656,000
A03942	Cost of Other Stores	56,970,000	91,970,000	5,000,000
A09203	I.T. Equipment	2,400,000		2,000
A09601	Plant and Machinery	30,600,000		5,000
338-A				
LO09100189	Strengthening Expanded Programme for Immunization (EPI)	<u>100,000,000</u>	<u>92,919,000</u>	<u>150,000,000</u>
A03201	Postage and Telegraph	25,000	45,000	5,050,000
A03202	Telephone and Trunk Call	150,000	150,000	5,200,000
A03204	Electronic Communication	3,500,000	3,500,000	3,500,000
A03801	Training - domestic	2,000,000		6,000,000
A03805	Travelling Allowance	300,000	300,000	5,700,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	7,000,000
A03901	Stationery	250,000		5,500,000
A03902	Printing and Publication	5,000,000		7,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		500,000
A03907	Advertising & Publicity	2,500,000	2,500,000	3,000,000
A03927	Purchase of drug and medicines	50,000,000	81,344,000	76,035,000
A03942	Cost of Other Stores	33,050,000	2,925,000	10,000,000
A03970	Others	<u>100,000</u>	<u>80,000</u>	<u>5,100,000</u>
001	Others	100,000		5,100,000
A09602	Cold Storage Equipment	50,000		5,050,000
A13001	Transport	350,000	350,000	2,200,000
A13101	Machinery and Equipment	125,000	125,000	1,075,000
A13201	Furniture and Fixture	50,000	50,000	1,050,000
A13701	Hardware	50,000	50,000	1,040,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
339-A				
LO09100190	TB Control Programme	<u>100,000,000</u>	<u>76,874,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	2,156,000	2,156,000	3,613,000
A01102	Personal pay			78,000
A01151	Basic Pay of Other Staff	640,000	640,000	1,305,000
A01201	Senior Post Allowance	5,000	5,000	21,000
A01202	House Rent Allowance	458,000	458,000	1,105,000
A01203	Conveyance Allowance	242,000	242,000	861,000
A0120D	Integrated Allowance	7,000		21,000
A0120X	Ad - hoc Allowance - 2010	710,000	710,000	2,058,000
A01217	Medical Allowance	251,000	251,000	711,000
A0121A	Adhoc Relief Allowance 2011	217,000	217,000	514,000
A0121B	Health Professional Allowance	120,000	120,000	965,000
A0121M	Adhoc Relief Allowance - 2012			1,022,000
A01224	Entertainment Allowance	3,000	3,000	11,000
A01252	Non Practicing Allowance	182,000	182,000	553,000
A01266	Disturbance Allowance	5,000	5,000	14,000
A01270	Others	<u>276,000</u>	<u>255,000</u>	<u>35,000</u>
027	Personal Allowance	25,000	25,000	35,000
037	30% Social Security Benefit in liue of P	251,000	230,000	
A012AE	Integrated allowance		7,000	
A03201	Postage and Telegraph	80,000	80,000	
A03202	Telephone and Trunk Call	60,000	60,000	140,000
A03407	Rates and Taxes	20,000	120,000	20,000
A03801	Training - domestic	1,600,000	1,377,000	600,000
A03805	Travelling Allowance	60,000	60,000	200,000
A03806	Transportation of Goods	12,000	12,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	1,050,000	1,000,000
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and Publication	1,600,000	1,600,000	600,000
A03907	Advertising & Publicity	1,600,000	1,600,000	600,000
A03927	Purchase of drug and medicines	69,696,000	47,664,000	28,541,000
A03942	Cost of Other Stores	17,600,000	17,600,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13001	Transport	160,000	160,000	160,000
A13101	Machinery and Equipment	40,000	40,000	40,000
340-A				
LO09100192	National Blood Transfusion Service, Punjab	<u>20,000,000</u>		<u>10,000,000</u>
A01101	Basic Pay of Officers	1,102,000		3,000,000
A01151	Basic Pay of Other Staff	770,000		1,800,000
A01202	House Rent Allowance	519,000		100,000
A01203	Conveyance Allowance	327,000		100,000
A0120D	Integrated Allowance	12,000		100,000
A0120X	Ad - hoc Allowance - 2010	812,000		100,000
A01210	Risk Allowance			100,000
A01217	Medical Allowance	302,000		100,000
A0121A	Adhoc Relief Allowance 2011	281,000		100,000
A0121B	Health Professional Allowance	565,000		100,000
A0121M	Adhoc Relief Allowance - 2012			100,000
A01227	Project Allowance	406,000		100,000
A01252	Non Practicing Allowance	164,000		100,000
A01270	Others	<u>562,000</u>		<u>99,000</u>
037	30% Social Security Benefit in liue of P	562,000		99,000
A03303	Electricity	698,000		1,000,000
A03805	Travelling Allowance	721,000		500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	812,000		500,000
A03942	Cost of Other Stores	2,810,000		1,000,000
A03970	Others	<u>7,031,000</u>		<u>1,000,000</u>
001	Others	7,031,000		1,000,000
A09501	Transport	2,106,000		1,000
341-A				
LO09100191	Punjab Thalassemia Prevention Program	<u>35,000,000</u>	<u>28,233,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	4,217,000	3,059,000	2,755,000
A01151	Basic Pay of Other Staff	4,268,000	2,963,000	3,235,000
A01202	House Rent Allowance	3,115,000	1,474,000	1,479,000
A01203	Conveyance Allowance	1,122,000	1,523,000	1,606,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009	2,086,000	1,638,000	
A0120X	Ad - hoc Allowance - 2010			1,644,000
A01217	Medical Allowance	796,000	634,000	638,000
A0121A	Adhoc Relief Allowance 2011	627,000	492,000	493,000
A0121M	Adhoc Relief Allowance - 2012		1,237,000	1,797,000
A01239	Special Allowance	1,920,000	560,000	1,820,000
A01270	Others	<u>2,502,000</u>	<u>1,592,000</u>	<u>1,587,000</u>
037	30% Social Security Benefit in liue of P	2,502,000	1,592,000	1,587,000
A03201	Postage and Telegraph	61,000	2,000	5,000
A03202	Telephone and Trunk Call	334,000	197,000	300,000
A03204	Electronic Communication	11,000	11,000	26,000
A03205	Courier and Pilot Service	334,000	138,000	300,000
A03407	Rates and Taxes	55,000	25,000	40,000
A03805	Travelling Allowance	500,000	418,000	500,000
A03806	Transportation of Goods	41,000	41,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,301,000	599,000	700,000
A03809	CNG Charges (Govt)	140,000	60,000	50,000
A03901	Stationery	122,000	122,000	176,000
A03902	Printing and Publication	425,000	425,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	861,000	861,000	3,000,000
A03905	Newspapers Periodicals and Books	40,000	40,000	69,000
A03907	Advertising & Publicity	857,000	857,000	800,000
A03927	Purchase of drug and medicines	2,100,000	2,100,000	24,729,000
A03942	Cost of Other Stores	100,000	100,000	140,000
A03955	Computer Stationary	45,000	45,000	45,000
A03970	Others	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others	65,000		65,000
A09201	Hardware	20,000	20,000	16,000
A09202	Software	10,000	10,000	20,000
A09601	Plant and Machinery	6,000,000	6,000,000	400,000
A09701	Purchase of Frurniture and Fixture			500,000
A13001	Transport	729,000	729,000	400,000
A13101	Machinery and Equipment	115,000	115,000	150,000
A13201	Furniture and Fixture	25,000	25,000	50,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	35,000	35,000	
A13701	Hardware	16,000	16,000	20,000
A13702	Software	5,000	5,000	5,000
342-A				
LO11000471	Provision of Cell Separator Machines (Aphaeresis Machines) and Other Blood Components Preparation Equipments to Blood Banks of all Teaching Hospitals and DHQ Hospitals in Punjab	<u>100,000,000</u>	<u>7,894,000</u>	<u>75,000,000</u>
A01101	Basic Pay of Officers	7,104,000	1,000,000	11,559,000
A01151	Basic Pay of Other Staff	4,852,000	2,780,000	7,910,000
A01202	House Rent Allowance	3,316,000	1,230,000	5,062,000
A01203	Conveyance Allowance	2,067,000	600,000	2,039,000
A0120X	Ad - hoc Allowance - 2010	4,000,000	800,000	4,000,000
A01217	Medical Allowance	1,906,000	444,000	3,030,000
A0121A	Adhoc Relief Allowance 2011	1,793,000	240,000	2,920,000
A0121M	Adhoc Relief Allowance - 2012			3,894,000
A01270	Others	<u>3,587,000</u>	<u>800,000</u>	<u>5,841,000</u>
037	30% Social Security Benefit in liue of P	3,587,000		
A09404	Medical And Laboratory Equipment	71,375,000		28,745,000
343-A				
LO09100194	Introduction of Mobile Health Units at Tehsil Level (Pilot)		<u>146,426,000</u>	<u>153,736,000</u>
A03602	Insurance			10,000,000
A03919	Payments to Others for Service Rendered		146,426,000	53,736,000
A09404	Medical And Laboratory Equipment			90,000,000
447-A				
LO13000390	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program			<u>2,000,000,000</u>
A01101	Basic Pay of Officers			1,119,600
A01156	Pay of contract staff			600,000

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(Revenue)

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Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A01202		House Rent Allowance			229,296
A01203		Conveyance Allowance			240,000
A0120X		Ad - hoc Allowance - 2010			488,400
A01217		Medical Allowance			146,544
A0121A		Adhoc Relief Allowance 2011			146,544
A01236		Deputation Allowance			72,000
A01243		Special travelling allowance			52,560,000
A01252		Non Practicing Allowance			48,000
A01271		Overtime Allowance			10,000
A01273		Honoraria			44,160,000
A01274		Medical Charges			50,000
A01277		Contingent Paid Staff			25,500,000
A01299		Others			462,840,000
A03201		Postage and Telegraph			20,000
A03202		Telephone and Trunk Call			100,000
A03203		Telex Teleprinter and Fax			40,000
A03204		Electronic Communication			800,000
A03205		Courier and Pilot Service			200,000
A03303		Electricity			600,000
A03407		Rates and Taxes			500,000
A03801		Training - domestic			82,350,000
A03805		Travelling Allowance			500,000
A03806		Transportation of Goods			25,000,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			24,000,000
A03808		Conveyance Charges			10,000
A03901		Stationery			100,000
A03902		Printing and Publication			4,000,000
A03903		Conference/Seminars/Workshops/ Symposia			600,000
A03905		Newspapers Periodicals and Books			10,000
A03907		Advertising & Publicity			2,000,000
A03917		Law Charges			5,000
A03927		Purchase of drug and medicines			410,299,213
A03970		Others			<u>2,400,000</u>
001		Others			2,400,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A04101	Pension-Civil			140,004
A04115	Social Security benefit in lieu of Pensi			172,800
A06301	Entertainments & Gifts			10,000
A09202	Software			2,000,000
A09203	I.T. Equipment			3,200,000
A09470	Others			671,934,599
A09601	Plant and Machinery			177,000,000
A09701	Purchase of Frurniture and Fixture			2,850,000
A13001	Transport			848,000
A13702	Software			100,000
448-A				
LO13000396	PMU, PSPU (Policy and Strategic Planning Unit)			<u>50,000,000</u>
A01101	Basic Pay of Officers			16,000,000
A01102	Personal pay			25,000
A01103	Special Pay			25,000
A01151	Basic Pay of Other Staff			3,000,000
A01201	Senior Post Allowance			25,000
A01202	House Rent Allowance			800,000
A01203	Conveyance Allowance			950,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			1,600,000
A01216	Qualification Allowance			50,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			550,000
A0121B	Health Professional Allowance			200,000
A0121M	Adhoc Relief Allowance - 2012			1,000,000
A01224	Entertainment Allowance			50,000
A01226	Computer Allowance			100,000
A01227	Project Allowance			2,800,000
A01234	Training Allowance			50,000
A01236	Deputation Allowance			450,000
A01238	Charge Allowance			15,000

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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01252	Non Practicing Allowance			100,000
A01270	Others			<u>850,000</u>
001	Others			50,000
037	30% Social Security Benefit in liue of P			800,000
A01273	Honoraria			600,000
A01274	Medical Charges			100,000
A01277	Contingent Paid Staff			300,000
A03201	Postage and Telegraph			200,000
A03202	Telephone and Trunk Call			350,000
A03204	Electronic Communication			600,000
A03301	Gas			50,000
A03302	Water			100,000
A03303	Electricity			650,000
A03304	Hot and Cold Weather Charges			50,000
A03402	Rent for Office Building			3,300,000
A03407	Rates and Taxes			100,000
A03801	Training - domestic			100,000
A03805	Travelling Allowance			180,000
A03806	Transportation of Goods			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			2,350,000
A03808	Conveyance Charges			25,000
A03809	CNG Charges (Govt)			250,000
A03820	Others			25,000
A03901	Stationery			500,000
A03902	Printing and Publication			500,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000
A03905	Newspapers Periodicals and Books			50,000
A03906	Uniforms and Protective Clothing			100,000
A03907	Advertising & Publicity			600,000
A03910	Commission Paid			50,000
A03919	Payments to Others for Service Rendered			400,000
A03942	Cost of Other Stores			300,000
A03970	Others			<u>250,000</u>
001	Others			250,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A06301		Entertainments & Gifts			180,000
A09203		I.T. Equipment			800,000
A09501		Transport			6,000,000
A09601		Plant and Machinery			350,000
A09701		Purchase of Frurniture and Fixture			350,000
A13001		Transport			400,000
A13101		Machinery and Equipment			200,000
A13201		Furniture and Fixture			100,000
A13301		Office Buildings			100,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216		OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
335-U					
LO01000034		Enhanced HIV/AIDS Control Programme (2003-08)	<u>50,000,000</u>	<u>139,125,000</u>	<u>150,000,000</u>
A06470	Others		50,000,000	139,125,000	150,000,000
Total Sub Sector Preventive Health Care Programme			1,005,000,000	7,224,336,000	2,738,736,000

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(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
336-A				
LO01000046	c) Establishment of Health Sector Reforms Unit	<u>30,000,000</u>	<u>26,175,000</u>	<u>104,639,000</u>
A01101	Basic Pay of Officers	3,100,000	2,839,000	16,000,000
A01102	Personal pay	5,000	5,000	50,000
A01103	Special Pay	5,000	5,000	50,000
A01151	Basic Pay of Other Staff	3,000,000	2,745,000	3,000,000
A01201	Senior Post Allowance	10,000	1,000	25,000
A01202	House Rent Allowance	1,000,000	811,000	800,000
A01203	Conveyance Allowance	650,000	800,000	950,000
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	1,750,000	1,582,000	1,600,000
A01216	Qualification Allowance	50,000	25,000	50,000
A01217	Medical Allowance	700,000	650,000	600,000
A0121A	Adhoc Relief Allowance 2011	700,000	535,000	550,000
A0121B	Health Professional Allowance	120,000	40,000	200,000
A0121M	Adhoc Relief Allowance - 2012		1,200,000	1,000,000
A01224	Entertainment Allowance	50,000	23,000	50,000
A01226	Computer Allowance	140,000	115,000	100,000
A01227	Project Allowance	1,802,000	1,802,000	2,800,000
A01234	Training Allowance	100,000	50,000	50,000
A01236	Deputation Allowance	400,000	327,000	450,000
A01238	Charge Allowance		95,000	15,000
A01252	Non Practicing Allowance	100,000	24,000	100,000
A01270	Others	<u>800,000</u>	<u>760,000</u>	<u>850,000</u>
037	30% Social Security Benefit in liue of P	750,000	750,000	800,000
001	Others	50,000	10,000	50,000
A01273	Honoraria	400,000		600,000
A01274	Medical Charges	100,000		100,000
A01277	Contingent Paid Staff	500,000	50,000	300,000
A012AE	Integrated allowance		27,000	
A03201	Postage and Telegraph	250,000		400,000
A03202	Telephone and Trunk Call	500,000		700,000

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(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03204	Electronic Communication	200,000		1,200,000
A03301	Gas	100,000		50,000
A03302	Water	75,000		100,000
A03303	Electricity	1,000,000		1,500,000
A03304	Hot and Cold Weather Charges	100,000		100,000
A03402	Rent for Office Building	3,000,000		6,300,000
A03407	Rates and Taxes	200,000		400,000
A03801	Training - domestic	300,000		200,000
A03805	Travelling Allowance	300,000		500,000
A03806	Transportation of Goods	100,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,800,000		12,350,000
A03808	Conveyance Charges	100,000		25,000
A03809	CNG Charges (Govt)	350,000		800,000
A03820	Others	50,000		25,000
A03901	Stationery	400,000		1,000,000
A03902	Printing and Publication	800,000		1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		400,000
A03905	Newspapers Periodicals and Books	100,000		50,000
A03906	Uniforms and Protective Clothing	100,000		100,000
A03907	Advertising & Publicity	800,000		2,000,000
A03910	Commission Paid	50,000		50,000
A03919	Payments to Others for Service Rendered	1,000,000		800,000
A03942	Cost of Other Stores	270,000		700,000
A03970	Others	<u>240,000</u>		<u>1,910,000</u>
001	Others	240,000		1,910,000
A06301	Entertainments & Gifts	180,000		400,000
A06470	Others		11,664,000	
A09203	I.T. Equipment	300,000		2,800,000
A09501	Transport	3,000		11,000,000
A09601	Plant and Machinery	500,000		24,350,000
A09701	Purchase of Frurniture and Fixture	300,000		1,489,000
A13001	Transport	500,000		800,000
A13101	Machinery and Equipment	200,000		400,000
A13201	Furniture and Fixture	150,000		100,000

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(Revenue)

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Health Sector Reforms Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	50,000		300,000
BLOCK				
LO11000378	Block allocation for MDGs / PHSRP WB, DFID Sponsored.	<u>5,500,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	<u>5,500,000,000</u>		<u>3,000,000,000</u>
001	Others	5,500,000,000		3,000,000,000
BLOCK				
LO12000633	Financing of Vertical Programme	<u>5,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	<u>5,000,000,000</u>		<u>2,000,000,000</u>
001	Others	5,000,000,000		2,000,000,000
BLOCK				
LO13000414	Health Insurance card in four Pilot Districts.			<u>4,000,000,000</u>
A05270	To Others			<u>4,000,000,000</u>
001	Others			4,000,000,000
Total Sub Sector Health Sector Reforms Programme		10,530,000,000	26,175,000	9,104,639,000

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DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad	<u>79,000,000</u>		
A09501	Transport	1,808,000		
A09601	Plant and Machinery	75,216,000		
A09701	Purchase of Frurniture and Fixture	1,976,000		
LO12000627	Construction of 2nd Floor in Sheikh Zyed Hospital Lahore (Remaning balance cost to be provided by punjab Govt.)	<u>159,455,000</u>	<u>159,455,000</u>	
A09404	Medical And Laboratory Equipment	35,000,000	49,455,000	
A09601	Plant and Machinery	19,455,000		
A09701	Purchase of Frurniture and Fixture	5,000,000	35,000,000	
A12403	Other buildings	100,000,000	75,000,000	
438-A				
LO11000350	Establishment of Drug Testing Labortary Rawalpindi.	<u>68,300,000</u>		<u>5,007,000</u>
A03905	Newspapers Periodicals and Books	1,367,000		100,000
A09203	I.T. Equipment	2,731,000		200,000
A09404	Medical And Laboratory Equipment	16,392,000		1,207,000
A09501	Transport	4,098,000		300,000
A09601	Plant and Machinery	36,882,000		2,700,000
A09602	Cold Storage Equipment	4,098,000		300,000
A09701	Purchase of Frurniture and Fixture	2,732,000		200,000
439-A				
LO09100243	Establishment of Food Testing Laboratory, Rawalpindi	<u>54,500,000</u>		<u>130,000</u>
A09404	Medical And Laboratory Equipment	38,150,000		100,000
A09701	Purchase of Frurniture and Fixture	16,350,000		30,000

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(Revenue)

Health

Research & Development

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
440-A				
LO13000412	Establishment of Food Testing Laboratory, Faisalabad			<u>64,108,000</u>
A09404	Medical And Laboratory Equipment			62,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,107,000
441-A				
LO11000361	Performance Management System in Health Department.	<u>11,650,000</u>	<u>15,032,000</u>	<u>16,618,000</u>
A03202	Telephone and Trunk Call		456,000	
A03702	Management	5,824,000	4,932,000	7,792,000
A03901	Stationery		399,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		200,000	
A09203	I.T. Equipment	5,826,000	8,671,000	8,826,000
A09701	Purchase of Frurniture and Fixture		274,000	
442-A				
LO13000397	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore			<u>20,480,000</u>
A03905	Newspapers Periodicals and Books			1,000
A09201	Hardware			1,258,000
A09203	I.T. Equipment			151,000
A09404	Medical And Laboratory Equipment			3,500,000
A09501	Transport			5,070,000
A09601	Plant and Machinery			9,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
443-A				
LO13000401	Upgradation of Drugs Testing Laboratory Lahore			<u>60,102,000</u>

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books			1,102,000
A03970	Others			<u>1,000,000</u>
001	Others			1,000,000
A09201	Hardware			1,000,000
A09202	Software			1,000,000
A09203	I.T. Equipment			3,500,000
A09404	Medical And Laboratory Equipment			25,500,000
A09501	Transport			10,500,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
444-A				
LO09100247	Upgradation of Drugs Testing Laboratory, Multan	<u>36,020,000</u>	<u>36,020,000</u>	<u>16,604,000</u>
A03905	Newspapers Periodicals and Books	800,000	800,000	
A09201	Hardware	400,000	400,000	1,258,000
A09202	Software	20,000	20,000	
A09203	I.T. Equipment	300,000	300,000	151,000
A09404	Medical And Laboratory Equipment	28,700,000	28,700,000	3,055,000
A09411	General Utility Chemicals	300,000	300,000	
A09501	Transport	1,000,000	1,000,000	4,070,000
A09601	Plant and Machinery	4,000,000	4,000,000	6,070,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	2,000,000
445-A				
LO01000081	Strengthening of Health Management Information System in Punjab	<u>35,980,000</u>	<u>5,734,000</u>	<u>72,973,000</u>
A01101	Basic Pay of Officers	9,205,000	1,641,000	9,500,000
A01151	Basic Pay of Other Staff	3,670,000		3,800,000
A01201	Senior Post Allowance		9,000	
A01202	House Rent Allowance	1,308,000	292,000	30,000
A01203	Conveyance Allowance	1,844,000	186,000	2,800,000
A01205	Dearness Allowance			3,500,000
A0120X	Ad - hoc Allowance - 2010	2,570,000	578,000	4,100,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01217	Medical Allowance	1,343,000	205,000	2,000,000
A0121A	Adhoc Relief Allowance 2011	1,090,000	222,000	1,000,000
A0121B	Health Professional Allowance	740,000	490,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012		284,000	3,000,000
A01224	Entertainment Allowance	14,000	11,000	14,000
A01226	Computer Allowance	1,343,000		315,000
A01227	Project Allowance	308,000		100,000
A01252	Non Practicing Allowance	321,000	171,000	321,000
A01270	Others	<u>2,506,000</u>		<u>2,506,000</u>
037	30% Social Security Benefit in liue of P	2,506,000		2,506,000
A01273	Honoraria	206,000		206,000
A01274	Medical Charges	51,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A03202	Telephone and Trunk Call	103,000		
A03204	Electronic Communication	103,000	103,000	210,000
A03805	Travelling Allowance	308,000		100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	308,000	308,000	500,000
A03901	Stationery	514,000	514,000	770,000
A03902	Printing and Publication	514,000	514,000	1,500,000
A03970	Others			<u>10,750,000</u>
001	Others			10,750,000
A09203	I.T. Equipment	1,028,000		19,442,000
A09601	Plant and Machinery	6,352,000		3,993,000
A13101	Machinery and Equipment	206,000	206,000	1,000,000
A13201	Furniture and Fixture	10,000		50,000
471-A				
LO13000400	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal			<u>5,000,000</u>
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Fruniture and Fixture			500,000

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Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
Total Sub Sector Research & Development			444,905,000	216,241,000	261,022,000

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Territory Health care units

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
GA0100002	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.		<u>260,000,000</u>	
A09203	I.T. Equipment		12,500,000	
A09404	Medical And Laboratory Equipment		190,000,000	
A09501	Transport		7,500,000	
A09601	Plant and Machinery		50,000,000	
LO01000049	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>32,807,000</u>	<u>975,000</u>	
A09404	Medical And Laboratory Equipment	32,807,000	975,000	
LO12000617	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore.	<u>80,000,000</u>	<u>80,000,000</u>	
A09404	Medical And Laboratory Equipment	80,000,000	80,000,000	
LO12000628	Funding of left-over works in 410 bedded hospital Bahawalpur	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO12000629	Institute of Gynae at Lawrance Road, Lahore	<u>30,000,000</u>		
A09203	I.T. Equipment	300,000		
A09404	Medical And Laboratory Equipment	15,000,000		
A09601	Plant and Machinery	12,000,000		
A09701	Purchase of Frurniture and Fixture	2,700,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12000632	Block allocation for opening of new health facilities and upgradation of existing health facilities in punjab	<u>150,000,000</u>		
A06470	Others	150,000,000		
385-A				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>675,000</u>	<u>150,270,000</u>	<u>175,167,000</u>
A03702	Management	68,000	68,000	22,174,000
A09404	Medical And Laboratory Equipment	4,000	149,599,000	2,081,000
A12403	Other buildings	603,000	603,000	150,912,000
386-A				
LO10000552	Establishment of Allied Burn Unit & Restructive Surgery Centre in Allied Hospital, Faisalabad.	<u>120,000,000</u>	<u>1,000</u>	<u>87,350,000</u>
A09404	Medical And Laboratory Equipment		1,000	
A09601	Plant and Machinery	120,000,000		87,350,000
387-A				
LO10000544	Construction of dditional 100bedded ward at DHQ Hospital, Faisalabad.	<u>35,000,000</u>	<u>5,255,000</u>	<u>40,044,000</u>
A09201	Hardware	153,000		450,000
A09404	Medical And Laboratory Equipment	25,115,000	5,255,000	20,265,000
A09601	Plant and Machinery	7,121,000		14,200,000
A09701	Purchase of Frurniture and Fixture	2,611,000		5,129,000
389-U				
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.	<u>30,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>30,000,000</u>		
001	Others	30,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware			2,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			3,000,000
390-U				
LO12000614	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.	<u>20,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>20,000,000</u>		
001	Others	20,000,000		
A09404	Medical And Laboratory Equipment			20,000,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000
394-A				
LO09100218	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	<u>50,000,000</u>	<u>12,382,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	12,382,000	50,000,000
395-A				
LO09100219	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	<u>5,300,000</u>	<u>720,000</u>	<u>25,748,000</u>
A09404	Medical And Laboratory Equipment	5,300,000	720,000	25,748,000
396-A				
LO09100220	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	<u>50,000,000</u>	<u>12,284,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	12,284,000	50,000,000
397-A				
LO11000346	Construction of OPD Block in Services Hospital Lahore.	<u>1,000,000</u>	<u>1,000,000</u>	<u>100,733,000</u>

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Territory Health care units

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others			<u>10,000</u>
001	Others			10,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			2,000,000
A09404	Medical And Laboratory Equipment			50,719,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000
A09470	Others			1,000
A09501	Transport			4,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	39,000,000
A09701	Purchase of Frurniture and Fixture			5,000,000
398-A				
LO13000379	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore			<u>25,000,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A09404	Medical And Laboratory Equipment			13,997,000
A09470	Others			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
400-A				
LO09100221	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	<u>67,801,000</u>	<u>15,423,000</u>	<u>2,647,000</u>
A09601	Plant and Machinery	66,621,000	14,243,000	2,000,000
A09701	Purchase of Frurniture and Fixture	1,180,000	1,180,000	647,000
401-A				
LO10000566	Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore	<u>60,000,000</u>	<u>60,000,000</u>	<u>39,948,000</u>
A09404	Medical And Laboratory Equipment	58,378,000	58,378,000	34,348,000
A09701	Purchase of Frurniture and Fixture	1,622,000	1,622,000	5,600,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
402-A				
LO10000567	Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore	<u>60,000,000</u>	<u>60,000,000</u>	<u>83,724,000</u>
A09404	Medical And Laboratory Equipment	57,000,000	57,000,000	81,624,000
A09601	Plant and Machinery	540,000	540,000	100,000
A09701	Purchase of Frurniture and Fixture	2,460,000	2,460,000	2,000,000
404-A				
LO09100173	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>100,000</u>	<u>100,000</u>	<u>5,467,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	100,000	5,467,000
405-A				
LO09100224	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	<u>74,312,000</u>	<u>4,382,000</u>	<u>7,633,000</u>
A09601	Plant and Machinery	74,312,000	4,382,000	7,633,000
406-A				
LO01000059	Establishment of Paediatric Hospital / Institute, Lahore.	<u>50,000,000</u>	<u>100,000,000</u>	<u>850,960,000</u>
A03919	Payments to Others for Service Rendered	167,000	167,000	603,000
A09201	Hardware	167,000	167,000	8,000,000
A09203	I.T. Equipment	167,000	167,000	24,000,000
A09404	Medical And Laboratory Equipment	1,667,000	1,667,000	431,401,000
A09413	Drapery Fabrics Clothing And Allied Mate	167,000	167,000	11,996,000
A09470	Others	333,000	333,000	
A09501	Transport			10,000,000
A09601	Plant and Machinery	45,167,000	95,167,000	310,000,000
A09701	Purchase of Frurniture and Fixture	2,165,000	2,165,000	54,960,000
407-A				
LO11000359	Female / Male Interness Hostel in Children Hospital Lahore.	<u>8,333,000</u>	<u>8,333,000</u>	<u>3,357,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	3,333,000	1,651,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	
A09501	Transport			700,000
A09601	Plant and Machinery	1,500,000	1,500,000	157,000
A09701	Purchase of Frurniture and Fixture	2,500,000	4,182,000	2,500,000
408-A				
LO11000365	Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.	<u>30,000,000</u>	<u>30,000,000</u>	<u>82,540,000</u>
A03970	Others	<u>30,000,000</u>		<u>82,540,000</u>
001	Others	30,000,000		82,540,000
A09601	Plant and Machinery		30,000,000	
411-U				
LO12000615	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal.	<u>10,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>10,000,000</u>		
001	Others	10,000,000		
A09404	Medical And Laboratory Equipment			22,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
412-A				
MN08001754	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	<u>50,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A09404	Medical And Laboratory Equipment	15,625,000	15,625,000	37,500,000
A09601	Plant and Machinery	18,750,000	18,750,000	45,000,000
A09701	Purchase of Frurniture and Fixture	15,625,000	15,625,000	37,500,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
413-A				
MN08001778	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>247,541,000</u>	<u>125,586,000</u>	<u>125,000,000</u>
A03905	Newspapers Periodicals and Books	294,000	150,000	250,000
A03942	Cost of Other Stores	8,748,000	4,463,000	7,500,000
A03970	Others	<u>3,689,000</u>	<u>1,882,000</u>	<u>1,200,000</u>
008	Bedding & Clothing	2,940,000	1,500,000	500,000
009	X-Ray Films	749,000	382,000	700,000
A09201	Hardware	9,858,000	5,029,000	6,000,000
A09404	Medical And Laboratory Equipment	101,127,000	37,406,000	33,000,000
A09501	Transport	35,479,000	18,100,000	20,000,000
A09601	Plant and Machinery	80,201,000	52,414,000	50,550,000
A09701	Purchase of Frurniture and Fixture	8,145,000	6,142,000	6,500,000
414-A				
LO09100177	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	<u>201,186,000</u>	<u>201,186,000</u>	<u>19,980,000</u>
A09404	Medical And Laboratory Equipment	201,186,000	201,186,000	19,980,000
415-A				
LO10000565	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>16,095,000</u>	<u>16,095,000</u>	<u>39,256,000</u>
A09404	Medical And Laboratory Equipment	16,095,000	16,095,000	39,256,000
416-A				
LO13000378	Completion of DHQ Hospital Building for conversion into kidney centre Multan			<u>50,000,000</u>
A03970	Others			<u>1,000,000</u>
001	Others			1,000,000
A09201	Hardware			100,000
A09202	Software			100,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			5,000,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport			5,000,000
A09601	Plant and Machinery			37,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
417-U				
LO12000616	Provision of missing speciallites for upgradation of DHQ Hospital to Teaching Hospital DG Khan	<u>10,000,000</u>		<u>25,000,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A05270	To Others	<u>10,000,000</u>		
001	Others	10,000,000		
A09201	Hardware			100,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			9,000,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			11,599,000
A09701	Purchase of Frurniture and Fixture			1,000,000
418-A				
BR08001774	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	<u>72,082,000</u>	<u>72,082,000</u>	<u>29,605,000</u>
A09201	Hardware			3,060,000
A09202	Software			1,000,000
A09404	Medical And Laboratory Equipment	40,000,000	40,000,000	4,227,000
A09470	Others			10,708,000
A09501	Transport			630,000
A09601	Plant and Machinery	20,000,000	30,500,000	3,000,000
A09701	Purchase of Frurniture and Fixture	12,082,000	1,582,000	6,980,000
419-A				
LO10000540	Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.	<u>45,276,000</u>	<u>45,276,000</u>	<u>2,364,000</u>
A09201	Hardware	356,000	356,000	

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09202	Software	1,423,000		
A09404	Medical And Laboratory Equipment	34,846,000	37,379,000	2,364,000
A09470	Others	427,000	427,000	
A09501	Transport	7,114,000	7,114,000	
A09701	Purchase of Frurniture and Fixture	1,110,000		
420-A				
LO1000543	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.	<u>20,000,000</u>	<u>40,000,000</u>	<u>170,668,000</u>
A09201	Hardware	1,550,000	1,550,000	7,752,000
A09202	Software	150,000	150,000	750,000
A09404	Medical And Laboratory Equipment	10,074,000	30,074,000	112,037,000
A09413	Drapery Fabrics Clothing And Allied Mate	704,000	704,000	4,520,000
A09470	Others	3,348,000	3,348,000	21,739,000
A09701	Purchase of Frurniture and Fixture	4,174,000	4,174,000	23,870,000
421-A				
LO11002829	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur	<u>705,678,000</u>	<u>705,678,000</u>	<u>400,000,000</u>
A03702	Management			850,000
A06470	Others		705,678,000	
A09404	Medical And Laboratory Equipment	705,678,000		389,000,000
A12403	Other buildings			10,150,000
422-A				
LO13000404	Establishment of ICU at BV Hospital, Bahawalpur			<u>30,081,000</u>
A09201	Hardware			425,000
A09404	Medical And Laboratory Equipment			27,266,000
A09470	Others			550,000
A09601	Plant and Machinery			255,000
A09701	Purchase of Frurniture and Fixture			1,585,000

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
423-A				
LO10000569	Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan	<u>3,000,000</u>		<u>10,000</u>
A09601	Plant and Machinery	3,000,000		10,000
457-U				
LO13000406	Upgradation of Radiology Department, PIC, Lahore.			<u>20,000,000</u>
A09201	Hardware			250,000
A09202	Software			100,000
A09203	I.T. Equipment			250,000
A09404	Medical And Laboratory Equipment			15,399,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
458-U				
LO13000405	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore.			<u>18,900,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			13,998,000
A09701	Purchase of Frurniture and Fixture			900,000
459-A				
LO13000399	Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore			<u>3,676,000</u>
A09601	Plant and Machinery			3,676,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
462-A				
LO13000410	Upgradation of Existing MRI System of the Children's Hospital / ICH, Lahore			<u>188,500,000</u>
A09601	Plant and Machinery			188,500,000
463-U				
LO13000409	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore.			<u>25,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			16,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			7,498,000
A09701	Purchase of Frurniture and Fixture			1,000,000
464-U				
LO13000407	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore			<u>15,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			6,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Frurniture and Fixture			500,000
465-A				
LO13000393	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Department B.V Hospital Bahawalpur			<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			35,000,000

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Territory Health care units

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
466-A				
LO13000392	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur			<u>55,000,000</u>
A09404	Medical And Laboratory Equipment			55,000,000
467-U				
LO13000391	Upgradation of DHQ Hospital Bahawalnagar			<u>15,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			11,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,498,000
A09701	Purchase of Frurniture and Fixture			500,000
468-U				
LO13000403	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan.			<u>53,042,000</u>
A09203	I.T. Equipment			1,001,000
A09404	Medical And Laboratory Equipment			34,040,000
A09501	Transport			1,001,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000
469-U				
LO13000408	Establishment of Procurement Cell in the Health Department			<u>20,000,000</u>
A03201	Postage and Telegraph			1,000
A03202	Telephone and Trunk Call			1,000
A03204	Electronic Communication			1,000
A03702	Management			1,000
A03805	Travelling Allowance			1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000

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Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03901	Stationery			1,000
A03902	Printing and Publication			1,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			100,000
A03970	Others			<u>10,000</u>
001	Others			10,000
A06470	Others			1,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			19,000,000
A09701	Purchase of Frurniture and Fixture			827,000
474-U				
LO12000630	Block allocation for unfunded / Fast moving schemes	<u>650,000,000</u>		<u>1,850,000,000</u>
A03970	Others			<u>1,850,000,000</u>
001	Others			1,850,000,000
A06470	Others	650,000,000		
475-U				
LO12000631	Block allocation for new initiative under health sector	<u>1,067,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A06470	Others	1,067,000,000		

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Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4211		GENERAL HOSPITAL SERVICES			
403-A					
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	<u>5,000,000</u>	<u>55,000,000</u>	<u>5,000,000</u>
A09404		Medical And Laboratory Equipment		5,000,000	
A09601		Plant and Machinery	5,000,000	50,000,000	5,000,000
Total Sub Sector Territory Health care units			4,158,186,000	2,112,028,000	6,021,400,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
DG08001809	Upgradation of DHQ Hospital, D.G.Khan	<u>84,210,000</u>	<u>84,210,000</u>	
A09201	Hardware	27,000	27,000	
A09404	Medical And Laboratory Equipment	17,213,000	17,213,000	
A09601	Plant and Machinery	64,898,000	64,898,000	
A09701	Purchase of Frurniture and Fixture	2,072,000	2,072,000	
LO01000101	Accomodation and Upgaradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>2,102,000</u>	
A09404	Medical And Laboratory Equipment		2,102,000	
LO080P1788	national maternal neonatal and child hea		<u>1,147,883,000</u>	
A01101	Basic Pay of Officers		4,100,000	
A01102	Personal pay		86,000	
A01105	Qualification Pay		13,000	
A01151	Basic Pay of Other Staff		2,035,000	
A01201	Senior Post Allowance		22,000	
A01202	House Rent Allowance		1,000,000	
A01203	Conveyance Allowance		1,100,000	
A0120X	Ad - hoc Allowance - 2010		1,600,000	
A01217	Medical Allowance		700,000	
A0121A	Adhoc Relief Allowance 2011		600,000	
A0121B	Health Professional Allowance		800,000	
A0121M	Adhoc Relief Allowance - 2012		1,200,000	
A01224	Entertainment Allowance		13,000	
A01236	Deputation Allowance		550,000	
A01252	Non Practicing Allowance		400,000	
A01270	Others		400,000	
A01274	Medical Charges		500,000	
A01277	Contingent Paid Staff		500,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01278	Leave Salary		800,000	
A01299	Others		200,000	
A012AE	Integrated allowance		14,000	
A03201	Postage and Telegraph		30,000	
A03202	Telephone and Trunk Call		600,000	
A03204	Electronic Communication		100,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		600,000	
A03407	Rates and Taxes		400,000	
A03805	Travelling Allowance		400,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		4,500,000	
A03809	CNG Charges (Govt)		150,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		25,100,000	
A03903	Conference/Seminars/Workshops/ Symposia		40,100,000	
A03905	Newspapers Periodicals and Books		10,200,000	
A03907	Advertising & Publicity		24,000,000	
A03927	Purchase of drug and medicines		210,000,000	
A03955	Computer Stationary		400,000	
A03959	Stipend Incentives Awards And Allied Exp		1,200,000	
A03970	Others		93,522,000	
A04110	Payment of Pension Contribution of Ex-Lo		4,000,000	
A09201	Hardware		500,000	
A09203	I.T. Equipment		30,191,000	
A09404	Medical And Laboratory Equipment		534,677,000	
A09501	Transport		15,880,000	
A09601	Plant and Machinery		60,200,000	
A09701	Purchase of Frurniture and Fixture		70,600,000	
A13001	Transport		2,000,000	
A13101	Machinery and Equipment		500,000	
A13201	Furniture and Fixture		150,000	
A13301	Office Buildings		300,000	
A13701	Hardware		150,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100185	Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.		<u>17,758,000</u>	
A09404	Medical And Laboratory Equipment		17,333,000	
A09701	Purchase of Frurniture and Fixture		425,000	
LO09100206	Upgradation of DHQ Hospital, Layyah	<u>2,358,000</u>	<u>2,358,000</u>	
A09201	Hardware	10,000	10,000	
A09404	Medical And Laboratory Equipment	1,119,000	1,119,000	
A09408	Generic Consumable	110,000	110,000	
A09413	Drapery Fabrics Clothing And Allied Mate	54,000	54,000	
A09501	Transport	804,000	804,000	
A09601	Plant and Machinery	261,000	261,000	
LO09100211	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	<u>39,675,000</u>	<u>39,675,000</u>	
A03905	Newspapers Periodicals and Books	3,300,000	3,300,000	
A09201	Hardware	140,000	140,000	
A09404	Medical And Laboratory Equipment	36,235,000	36,235,000	
LO09100212	Rawalpindi Institute of Cardiology	<u>800,000,000</u>	<u>1,129,362,000</u>	
A01101	Basic Pay of Officers	125,000,000	17,845,000	
A01151	Basic Pay of Other Staff	110,000,000	8,954,000	
A01201	Senior Post Allowance	3,000,000		
A01202	House Rent Allowance	10,000,000	6,697,000	
A01203	Conveyance Allowance	10,000,000	6,946,000	
A01205	Dearness Allowance	1,000,000		
A01208	Dress Allowance		2,892,000	
A01209	Special Additional Allowance	3,000,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009		2,554,000	
A0120X	Ad - hoc Allowance - 2010		8,510,000	
A01210	Risk Allowance		927,000	
A01217	Medical Allowance	1,000,000	3,216,000	
A0121B	Health Professional Allowance		5,850,000	
A0121M	Adhoc Relief Allowance - 2012		5,666,000	
A01224	Entertainment Allowance	1,000,000	11,000	
A01226	Computer Allowance	1,000,000		
A01244	Adhoc Relief	1,000,000		
A01251	Mess Allowance		7,544,000	
A01252	Non Practicing Allowance	5,000,000	1,443,000	
A01262	Special Relief Allowance	1,000,000		
A01270	Others	3,500,000	4,735,000	
A01273	Honoraria		2,000,000	
A03201	Postage and Telegraph	1,000,000	154,000	
A03202	Telephone and Trunk Call		350,000	
A03204	Electronic Communication		330,000	
A03205	Courier and Pilot Service		50,000	
A03301	Gas		930,000	
A03302	Water		10,000	
A03303	Electricity		14,500,000	
A03304	Hot and Cold Weather Charges		100,000	
A03407	Rates and Taxes	5,000,000	51,400,000	
A03805	Travelling Allowance	2,000,000	150,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	4,000,000	
A03808	Conveyance Charges		10,000	
A03809	CNG Charges (Govt)		30,000	
A03901	Stationery		600,000	
A03902	Printing and Publication		1,000,000	
A03905	Newspapers Periodicals and Books		2,000,000	
A03906	Uniforms and Protective Clothing		750,000	
A03907	Advertising & Publicity		1,050,000	
A03919	Payments to Others for Service Rendered	15,000,000	19,800,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03927	Purchase of drug and medicines		152,600,000	
A03942	Cost of Other Stores		4,253,000	
A03970	Others		2,800,000	
A06301	Entertainments & Gifts		120,000	
A09203	I.T. Equipment		3,250,000	
A09404	Medical And Laboratory Equipment	490,000,000	517,340,000	
A09501	Transport		56,000,000	
A09601	Plant and Machinery		26,660,000	
A09701	Purchase of Frurniture and Fixture		7,570,000	
A12401	Office buildings		7,250,000	
A12403	Other buildings		167,105,000	
A13001	Transport		200,000	
A13301	Office Buildings	10,000,000		
A13703	I.T. Equipment		1,200,000	
LO1000573	Upgradation of THQ Hospital Mailsi.		<u>37,309,000</u>	
A01101	Basic Pay of Officers		10,077,000	
A01151	Basic Pay of Other Staff		8,727,000	
A01202	House Rent Allowance		400,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		140,000	
A01274	Medical Charges		50,000	
A01277	Contingent Paid Staff		50,000	
A03970	Others		1,290,000	
A04115	Social Security benefit in lieu of Pensi		400,000	
A09601	Plant and Machinery		14,740,000	
A09701	Purchase of Frurniture and Fixture		835,000	
LO11000345	Construction of Mian Mir Hospital Lahore.	<u>66,971,000</u>	<u>58,572,000</u>	
A09404	Medical And Laboratory Equipment	50,228,000	41,828,000	
A09501	Transport		1,000	
A09701	Purchase of Frurniture and Fixture	16,743,000	16,743,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000353	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.	<u>74,000,000</u>	<u>74,000,000</u>	
A03970	Others		1,032,000	
A09404	Medical And Laboratory Equipment	44,400,000		
A09501	Transport		8,000,000	
A09601	Plant and Machinery	25,900,000	43,865,000	
A09701	Purchase of Furniture and Fixture	3,700,000	520,000	
A12403	Other buildings		20,583,000	
LO11001598	Construction of Trauma Centre at Phool Nagar, Tehsil Pattoki District Kasur.		<u>23,194,000</u>	
A01101	Basic Pay of Officers		2,165,000	
A01102	Personal pay		460,000	
A01151	Basic Pay of Other Staff		1,560,000	
A01203	Conveyance Allowance		675,000	
A01208	Dress Allowance		350,000	
A0120D	Integrated Allowance		25,000	
A0120X	Ad - hoc Allowance - 2010		730,000	
A0121A	Adhoc Relief Allowance 2011		400,000	
A0121B	Health Professional Allowance		650,000	
A0121H	SPECIAL HEALTH SECTOR REFORMS ALLOWANCE		790,000	
A0121M	Adhoc Relief Allowance - 2012		500,000	
A01251	Mess Allowance		360,000	
A01252	Non Practicing Allowance		120,000	
A01274	Medical Charges		500,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		129,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		15,000	
A03805	Travelling Allowance		15,000	

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		290,000	
A03901	Stationery		80,000	
A03902	Printing and Publication		70,000	
A03905	Newspapers Periodicals and Books		3,000	
A03907	Advertising & Publicity		5,000	
A03942	Cost of Other Stores		80,000	
A03955	Computer Stationery		50,000	
A03970	Others		<u>1,520,000</u>	
008	Bedding & Clothing		30,000	
007	Medicines		1,400,000	
001	Others		90,000	
A09601	Plant and Machinery		10,069,000	
A12403	Other buildings		1,230,000	
LO11001599	Upgradation of BHU, Dhandia to RHC, District Bhakkar.	<u>25,000,000</u>	<u>32,000,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	15,000,000	15,000,000	
A09601	Plant and Machinery	4,500,000	4,500,000	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
A12403	Other buildings		7,000,000	
LO11002129	Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.		<u>23,724,000</u>	
A01101	Basic Pay of Officers		1,276,000	
A01102	Personal pay		1,094,000	
A01202	House Rent Allowance		375,000	
A01203	Conveyance Allowance		373,000	
A01208	Dress Allowance		220,000	
A0120D	Integrated Allowance		30,000	
A0120Q	Fixed Daily Allowance		5,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120X	Ad - hoc Allowance - 2010		850,000	
A01217	Medical Allowance		450,000	
A0121A	Adhoc Relief Allowance 2011		650,000	
A0121B	Health Professional Allowance		400,000	
A0121M	Adhoc Relief Allowance - 2012		580,000	
A01243	Special travelling allowance		300,000	
A01251	Mess Allowance		200,000	
A01252	Non Practicing Allowance		150,000	
A01270	Others		400,000	
A01274	Medical Charges		20,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		30,000	
A03301	Gas		10,000	
A03302	Water		6,000	
A03303	Electricity		265,000	
A03304	Hot and Cold Weather Charges		30,000	
A03407	Rates and Taxes		20,000	
A03805	Travelling Allowance		100,000	
A03806	Transportation of Goods		60,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		4,000	
A03906	Uniforms and Protective Clothing		5,000	
A03907	Advertising & Publicity		10,000	
A03918	Exhibitions, Fairs & Other National Cel		5,000	
A03927	Purchase of drug and medicines		1,800,000	
A03942	Cost of Other Stores		400,000	
A03970	Others		<u>800,000</u>	
001	Others		400,000	
008	Bedding & Clothing		150,000	
009	X-Ray Films		250,000	
A09501	Transport		4,000,000	
A09601	Plant and Machinery		6,651,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture		1,000,000	
LO11002458	Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi		<u>1,425,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		1,183,000	
LO11002459	Upgradation of Municipal Medic at Mohan Pura, Rawalpindi		<u>1,168,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		926,000	
LO11002460	Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi		<u>737,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		495,000	
LO11002461	Upgradation of Municipal Medic at Dhoke Mangtal Rawalpindi		<u>825,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		583,000	
LO11002463	Upgradation of Municipal Medic at Taili Mohallah, Rawalpindi		<u>433,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		191,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002466	Upgradation of Municipal Medic at Millat Colony, Rawalpindi		<u>269,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		28,000	
LO11002467	Upgradation of Municipal Medic at Akalgarh, Rawalpindi		<u>2,816,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		2,575,000	
LO11002617	Extension of 10 Bedded ICU Jinnah Hospital Lahore		<u>2,680,000</u>	
A09404	Medical And Laboratory Equipment		2,680,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>9,630,000</u>	
A03902	Printing and Publication		1,000,000	
A03927	Purchase of drug and medicines		2,495,000	
A03942	Cost of Other Stores		6,135,000	
LO12000606	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad	<u>11,337,000</u>	<u>10,501,000</u>	
A03970	Others	<u>391,000</u>	<u>391,000</u>	
001	Others	288,000	288,000	
008	Bedding & Clothing	103,000	103,000	
A09501	Transport	3,500,000	3,500,000	
A09601	Plant and Machinery	6,610,000	6,610,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture	836,000		
LO12000608	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib.	<u>58,827,000</u>	<u>58,827,000</u>	
A06470	Others	<u>54,000</u>	<u>54,000</u>	
001	Others	54,000		
A09404	Medical And Laboratory Equipment	56,247,000	49,957,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,316,000	1,316,000	
A09501	Transport		6,290,000	
A09701	Purchase of Frurniture and Fixture	1,210,000	1,210,000	
LO12000609	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur	<u>16,914,000</u>	<u>14,812,000</u>	
A09404	Medical And Laboratory Equipment	10,120,000	8,018,000	
A09413	Drapery Fabrics Clothing And Allied Mate	464,000	464,000	
A09501	Transport	3,004,000	3,004,000	
A09601	Plant and Machinery	1,863,000	1,863,000	
A09701	Purchase of Frurniture and Fixture	1,463,000	1,463,000	
LO12000611	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah	<u>26,684,000</u>	<u>26,684,000</u>	
A09201	Hardware	80,000	80,000	
A09404	Medical And Laboratory Equipment	20,684,000	20,684,000	
A09413	Drapery Fabrics Clothing And Allied Mate	800,000	800,000	
A09501	Transport	4,600,000	4,600,000	
A09701	Purchase of Frurniture and Fixture	520,000	520,000	
LO12000612	Construction of 100-Bedded General Hospital, Multan	<u>100,000,000</u>	<u>40,000,000</u>	
A09404	Medical And Laboratory Equipment	50,000,000	30,000,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	25,000,000		
A09701	Purchase of Frurniture and Fixture	25,000,000	10,000,000	
LO12000618	Establishment of RHC at union concil Morgah tehsil & district Rawalpindi	<u>35,000,000</u>		
A09404	Medical And Laboratory Equipment	15,000,000		
A09601	Plant and Machinery	10,000,000		
A09701	Purchase of Frurniture and Fixture	10,000,000		
LO12000619	Opening of new health facility at kotha kair district Rawalpindi	<u>20,000,000</u>		
A09404	Medical And Laboratory Equipment	10,000,000		
A09601	Plant and Machinery	10,000,000		
LO12000620	Establishment of state of the art trauma centre at Kalra Khar District Chakwal	<u>20,000,000</u>	<u>20,000,000</u>	
A06470	Others	<u>5,000,000</u>	<u>5,000,000</u>	
001	Others	5,000,000		
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
A09601	Plant and Machinery	4,500,000	4,500,000	
LO12000622	Provision of ultra sound machine,micro lab-300 and ECG machine in RHC Bagh and RHC Haveli Bahadar Shah	<u>10,000,000</u>	<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	5,000,000	5,000,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12000624	Setting up of BHU at Jabhran district sheikhupura	<u>6,911,000</u>	<u>7,911,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	911,000	911,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A12403	Other buildings		1,000,000	
LO12000625	Establishment of 20 bedded hospital at manawala UC 100 district sheikhupura	<u>11,862,000</u>	<u>25,007,000</u>	
A06470	Others	<u>1,862,000</u>	<u>1,862,000</u>	
001	Others	1,862,000		
A09203	I.T. Equipment	300,000	300,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	700,000	700,000	
A12403	Other buildings		13,145,000	
LO12000723	Upgradation of Students Laboratories and Pathology Museum in Department of Pathology, AIMC, Lahore.		<u>15,330,000</u>	
A09404	Medical And Laboratory Equipment		15,330,000	
LO12000813	Provision of Ambulance Service in Village Bhoth, District Sialkot.		<u>4,000,000</u>	
A09501	Transport		4,000,000	
LO12000814	Establishment of Separate Emergency Block in DHQ Hospital, Bahawalpur.		<u>3,462,000</u>	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		3,462,000	
LO12000836	Upgradation/Strengthening of DHQ Hospital, Chakwal.		<u>58,884,000</u>	
A09404	Medical And Laboratory Equipment		47,400,000	
A09470	Others		2,204,000	
A09701	Purchase of Frurniture and Fixture		9,280,000	
LO12000855	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.		<u>219,519,000</u>	
A09404	Medical And Laboratory Equipment		159,519,000	
A12403	Other buildings		60,000,000	
LO12000886	Establishment of BHU, Katha Saghral, District Khushab.		<u>30,977,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		128,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	
A01299	Others		10,000	
A03201	Postage and Telegraph		1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		25,210,000	
LO12000887	Establishment of BHU, Adhi Kot, District Khushab.		<u>29,650,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		100,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	
A01299	Others		10,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		23,911,000	
LO12000888	Establishment of BHU, Choha, District Khushab.		<u>29,650,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		100,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01299	Others		10,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		23,911,000	
LO12001024	Upgradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre Level.		<u>7,056,000</u>	
A03942	Cost of Other Stores		216,000	
A09201	Hardware		100,000	
A09601	Plant and Machinery		2,659,000	
A09701	Purchase of Frurniture and Fixture		185,000	
A12403	Other buildings		3,896,000	
LO12001025	Construction of Civil Dispensary at Chak No.426/TDA, District Layyah.		<u>2,739,000</u>	
A03942	Cost of Other Stores		50,000	
A09601	Plant and Machinery		300,000	
A09701	Purchase of Frurniture and Fixture		150,000	
A12403	Other buildings		2,239,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12001026	Upgradation of BHU to RHC, Ghourghushti, Tehsil Hazro, District Attock.		<u>20,000,000</u>	
A12403	Other buildings		20,000,000	
LO12001038	Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		<u>26,354,000</u>	
A09601	Plant and Machinery		25,560,000	
A09701	Purchase of Frurniture and Fixture		794,000	
LO12001082	Establishment of Rural Health Centre Chowk Jama Chak No. 78/15-L, Union council No. 90, Tehsil Mian Channu, District Khanewal.		<u>10,000,000</u>	
A12403	Other buildings		10,000,000	
LO12001636	Provision of missing facilities in RHC Noor Pur (93/D), Pakpattan.		<u>10,000,000</u>	
A09601	Plant and Machinery		500,000	
A09701	Purchase of Frurniture and Fixture		418,000	
A12403	Other buildings		9,082,000	
LO12001708	Establishment of Drug Testing Laboratory, Lahore.		<u>130,000,000</u>	
A09601	Plant and Machinery		130,000,000	
344-A				
LO13000411	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi			<u>14,911,000</u>
A03970	Others			<u>1,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			1,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,907,000
A09501	Transport			1,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
345-A				
LO10000576	Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,559,000</u>
A09203	I.T. Equipment	100,000	100,000	1,000
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	2,057,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture	1,900,000	1,900,000	500,000
349-A				
LO12001031	Establishment of rural Health Centre at Chak No.71/SB, Tehsil & District Sargodha.		<u>53,237,000</u>	<u>1,000,000</u>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			200,000
A12403	Other buildings		53,237,000	
350-A				
LO11000356	Establishment of THQ Hospital Quaid abad District Khushab			<u>20,000,000</u>
A03970	Others			<u>10,000</u>
001	Others			10,000
A09201	Hardware			1,000
A09202	Software			1,000

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DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			11,487,000
A09501	Transport			1,000
A09601	Plant and Machinery			7,000,000
A09701	Purchase of Frurniture and Fixture			500,000
351-A				
LO12000621	Improvement of THQ Hospital Naushera district Khushab	<u>5,000,000</u>		<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment	5,000,000		3,898,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			100,000
352-A				
LO12000982	Construction of Thalassemia Unit at DHQ Hospital, Mianwali.		<u>40,000,000</u>	<u>1,282,000</u>
A01101	Basic Pay of Officers		1,444,000	
A01151	Basic Pay of Other Staff		1,572,000	
A01202	House Rent Allowance		500,000	
A01203	Conveyance Allowance		594,000	
A01208	Dress Allowance		560,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		430,000	
A0121B	Health Professional Allowance		700,000	
A01244	Adhoc Relief		400,000	
A01251	Mess Allowance		220,000	
A01252	Non Practicing Allowance		132,000	
A01270	Others		<u>20,000</u>	
037	30% Social Security Benefit in liue of P		20,000	
A01274	Medical Charges		100,000	
A03927	Purchase of drug and medicines		12,880,000	
A03942	Cost of Other Stores		3,016,000	

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			899,000
A09501	Transport			1,000
A09601	Plant and Machinery		15,990,000	282,000
A09701	Purchase of Frurniture and Fixture		742,000	100,000
354-A				
LO09100196	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A03970	Others	<u>4,225,000</u>	<u>4,225,000</u>	<u>6,800,000</u>
001	Others	3,629,000	3,629,000	6,000,000
008	Bedding & Clothing	596,000	596,000	800,000
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			2,100,000
A09501	Transport	2,758,000	2,758,000	6,000,000
A09601	Plant and Machinery	40,139,000	40,139,000	50,000,000
A09701	Purchase of Frurniture and Fixture	2,878,000	2,878,000	10,000,000
355-A				
LO12000607	Construction of RHC Mongi Banglo Tehsil Gojra	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,500,000</u>
A09501	Transport	276,000	276,000	1,500,000
A09601	Plant and Machinery	690,000	690,000	1,500,000
A09701	Purchase of Frurniture and Fixture	34,000	34,000	500,000
356-A				
LO13000398	Upgradation of DHQ Hospital, Toba Tek Singh			<u>10,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			6,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			500,000
358-A				
LO11000351	Establishment of ICU and Ward at DHQ Hospital Gujranwala.	<u>26,100,000</u>	<u>6,525,000</u>	<u>4,965,000</u>

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	20,880,000	5,220,000	3,964,000
A09601	Plant and Machinery	5,220,000	1,305,000	1,000,000
A09701	Purchase of Frurniture and Fixture			1,000
359-A				
LO13000386	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.			<u>231,000</u>
A09404	Medical And Laboratory Equipment			70,000
A09501	Transport			1,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			60,000
360-A				
LO13000385	Construction of THQ Hospital, Sarai Alamgir, District Gujrat			<u>10,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,499,000
361-A				
LO13000384	Upgradation of Civil Hospital. Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat			<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			2,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			500,000

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(Revenue)

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Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
362-A				
LO13000383	Establishment of THQ hospital Malikwal, District M.B Din			<u>1,000,000</u>
A09203	I.T. Equipment			101,000
A09404	Medical And Laboratory Equipment			600,000
A09501	Transport			101,000
A09601	Plant and Machinery			101,000
A09701	Purchase of Frurniture and Fixture			97,000
364-A				
LO10000545	Construction of DHQ Hospital, Narowal	<u>62,108,000</u>	<u>62,108,000</u>	<u>37,956,000</u>
A09404	Medical And Laboratory Equipment	45,287,000	45,287,000	26,908,000
A09601	Plant and Machinery	12,680,000	12,680,000	7,592,000
A09701	Purchase of Frurniture and Fixture	4,141,000	4,141,000	3,456,000
367-A				
LO09100110	Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	<u>59,186,000</u>	<u>2,797,000</u>	<u>26,672,000</u>
A01101	Basic Pay of Officers	709,000	709,000	709,000
A01151	Basic Pay of Other Staff	339,000	339,000	339,000
A01201	Senior Post Allowance	377,000	377,000	377,000
A01203	Conveyance Allowance	166,000	166,000	166,000
A01207	Washing Allowance	86,000	86,000	86,000
A01208	Dress Allowance	3,000	3,000	3,000
A01209	Special Additional Allowance	44,000	44,000	44,000
A0120P	Adhoc Relief 2009	103,000	103,000	103,000
A0120X	Ad - hoc Allowance - 2010	550,000	254,000	550,000
A01217	Medical Allowance	87,000	87,000	87,000
A01224	Entertainment Allowance	5,000	5,000	5,000
A01226	Computer Allowance	16,000	16,000	16,000
A01227	Project Allowance	612,000		612,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01244	Adhoc Relief	118,000	100,000	118,000
A01252	Non Practicing Allowance	66,000	66,000	66,000
A01256	Special Adhoc Relief Allowance	54,000	54,000	54,000
A01270	Others	<u>314,000</u>	<u>100,000</u>	<u>314,000</u>
037	30% Social Security Benefit in liue of P	314,000		314,000
A03201	Postage and Telegraph	46,000		50,000
A03202	Telephone and Trunk Call	23,000	23,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	91,000	20,000	100,000
A03901	Stationery	91,000	91,000	95,000
A03902	Printing and Publication	68,000	63,000	70,000
A03907	Advertising & Publicity	91,000	91,000	90,000
A03970	Others	<u>1,830,000</u>		<u>1,530,000</u>
001	Others	1,830,000		1,530,000
A09201	Hardware	3,845,000		1,000,000
A09404	Medical And Laboratory Equipment	40,880,000		16,285,000
A09501	Transport	819,000		500,000
A09601	Plant and Machinery	5,932,000		2,500,000
A09701	Purchase of Frurniture and Fixture	1,821,000		783,000
368-A				
LO13000382	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.			<u>39,810,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			29,808,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,500,000
A09701	Purchase of Frurniture and Fixture			1,500,000
369-A				
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>17,300,000</u>	<u>17,300,000</u>	<u>4,985,000</u>
A03947	HIV AID - Monitoring Research and Evalua		132,000	
A03970	Others		642,000	
A09404	Medical And Laboratory Equipment	16,954,000	278,000	4,698,000

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		4,199,000	1,000
A09601	Plant and Machinery		11,825,000	1,000
A09701	Purchase of Frurniture and Fixture	346,000	224,000	285,000
370-A				
LO12000623	Establishment of 25 bedded hospital at samanabad Lahore	<u>43,555,000</u>	<u>58,586,000</u>	<u>10,555,000</u>
A06470	Others	<u>8,055,000</u>		
001	Others	8,055,000		
A09203	I.T. Equipment	500,000		1,000
A09404	Medical And Laboratory Equipment	20,000,000		8,498,000
A09501	Transport			1,000
A09601	Plant and Machinery	10,000,000	58,586,000	1,555,000
A09701	Purchase of Frurniture and Fixture	5,000,000		500,000
371-A				
LO10200645	Construction of Shahdara Hospital Lahore.		<u>270,000,000</u>	<u>86,400,000</u>
A09404	Medical And Laboratory Equipment		265,000,000	39,250,000
A09408	Generic Consumable			10,550,000
A09413	Drapery Fabrics Clothing And Allied Mate			8,000,000
A09501	Transport		5,000,000	
A09601	Plant and Machinery			20,100,000
A09701	Purchase of Frurniture and Fixture			8,500,000
372-A				
LO11000355	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>7,752,000</u>	<u>7,752,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	3,876,000	3,876,000	26,125,000
A09408	Generic Consumable	775,000	775,000	4,775,000
A09413	Drapery Fabrics Clothing And Allied Mate	775,000	775,000	4,775,000
A09601	Plant and Machinery	1,550,000	1,550,000	9,550,000
A09701	Purchase of Frurniture and Fixture	776,000	776,000	4,775,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
374-A				
LO13000387	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib			<u>20,795,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			17,582,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,210,000
376-A				
LO12000610	Upgradation of DHQ Hospital, Okara	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	30,000,000
378-A				
LO13000389	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan			<u>32,109,000</u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			25,108,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
379-A				
LO13000388	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital			<u>30,900,000</u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			23,108,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,791,000
A09701	Purchase of Frurniture and Fixture			1,000,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
382-A				
LO12001032	Upgradation of BHU Paharpur into RHC, District Layyah.		<u>5,000,000</u>	<u>21,058,000</u>
A09203	I.T. Equipment			501,000
A09404	Medical And Laboratory Equipment			14,498,000
A09501	Transport			501,000
A09601	Plant and Machinery			5,058,000
A09701	Purchase of Frurniture and Fixture			500,000
A12403	Other buildings		5,000,000	
383-A				
LO12000747	Establishment of THQ Hospital Bhowana, District Chiniot.		<u>20,000,000</u>	<u>10,000,000</u>
A09103	Land and buildings- office buildings		20,000,000	
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			500,000
449-A				
LO13000394	Establishment of Trauma Centre at Hafizabad			<u>20,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			14,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,498,000
A09701	Purchase of Frurniture and Fixture			500,000
452-U				
LO13000395	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients			<u>50,000,000</u>
A09501	Transport			50,000,000

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(Revenue)

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Accelerated Programme for Health Care

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
Total Sub Sector Accelerated Programme for Health Care			1,711,750,000	4,127,798,000	626,688,000

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(Revenue)

Health

POPULATION

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
472-U				
LO13000380	Procurement of Contraceptives and General Medicines			<u>150,000,000</u>
A03927	Purchase of drug and medicines			150,000,000
473-U				
LO13000381	Block Allocation for Fast Moving/ Un-Funded Schemes of Population Welfare Programme.			<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
Total Sub Sector POPULATION				1,150,000,000
TOTAL SECTOR Health		19,455,851,000	14,561,221,000	20,500,843,000

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(Revenue)

Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			

LE4278 SECRETARIAT ADMINISTRATION

LO08000727	Establishment of Forensic Laboratory at Lahore.	<u>183,866,000</u>	<u>183,866,000</u>	
A03970	Others	183,866,000	183,866,000	

Total Sub Sector Home Department	183,866,000	183,866,000		
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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09000091	Establishment of Emergency Service Academy	<u>208,000,000</u>		
A03770	Other	2,995,000		
A09201	Hardware	1,000		
A09401	Medical stores	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		
A09701	Purchase of Frurniture and Fixture	1,000		
A12470	Others	205,000,000		
LO09101024	Establishment of Emergerncy Service in District Chiniot.	<u>8,000,000</u>	<u>27,701,000</u>	
A05270	To Others	8,000,000		
A09201	Hardware		1,500,000	
A09501	Transport		20,000,000	
A09601	Plant and Machinery		6,200,000	
A09701	Purchase of Frurniture and Fixture		1,000	
LO10200340	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Rojhan		<u>31,356,000</u>	
A01101	Basic Pay of Officers		132,000	
A01151	Basic Pay of Other Staff		3,390,000	
A01202	House Rent Allowance		620,000	
A01203	Conveyance Allowance		1,305,000	
A01208	Dress Allowance		634,000	
A01217	Medical Allowance		528,000	
A0121A	Adhoc Relief Allowance 2011		414,000	
A0121M	Adhoc Relief Allowance - 2012		705,000	
A01226	Computer Allowance		27,000	
A01250	Incentive Allowance		2,066,000	

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01270	Others		983,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		40,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		5,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		150,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	
A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,756,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		200,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		200,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
LO10200342	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Taunsa		<u>30,673,000</u>	
A01101	Basic Pay of Officers		132,000	
A01151	Basic Pay of Other Staff		3,780,000	
A01202	House Rent Allowance		687,000	
A01203	Conveyance Allowance		1,448,000	
A01208	Dress Allowance		692,000	
A01217	Medical Allowance		576,000	
A0121A	Adhoc Relief Allowance 2011		450,000	
A0121M	Adhoc Relief Allowance - 2012		775,000	
A01226	Computer Allowance		10,000	
A01250	Incentive Allowance		2,289,000	
A01270	Others		1,090,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		30,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		3,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		125,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,321,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		30,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		25,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		90,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		71,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	

**LO11000048 Block Allocation for Unfunded/Fast Moving
Schemes**

400,000,000

A05270 To Others 400,000,000

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO11000059	Provision of Security Measures at existing Emergency Rescue Stations in Punjab	<u>1,900,000</u>	<u>2,253,000</u>	
A01151	Basic Pay of Other Staff	670,000	692,000	
A01202	House Rent Allowance	165,000	165,000	
A01203	Conveyance Allowance	95,000	245,000	
A01208	Dress Allowance	150,000	150,000	
A01217	Medical Allowance	130,000	130,000	
A0121A	Adhoc Relief Allowance 2011	64,000	64,000	
A0121M	Adhoc Relief Allowance - 2012		139,000	
A01250	Incentive Allowance	375,000	375,000	
A01270	Others	165,000	208,000	
A01273	Honoraria	35,000	35,000	
A01274	Medical Charges	50,000	50,000	
A09601	Plant and Machinery	1,000		
LO12000033	Rehabilitation of Emergency Service in Major Cities of Punjab	<u>200,000,000</u>	<u>292,050,000</u>	
A09501	Transport	200,000,000	292,050,000	
LO12000034	Block allocation for Expansion of Emergency Service in Punjab	<u>313,000,000</u>		
A05270	To Others	313,000,000		
LO12000035	Block Allocation for new initiatives under Emergency Services	<u>51,000,000</u>		
A05270	To Others	51,000,000		
LO12000036	Provision of Rural Ambulance Service	<u>500,000,000</u>		

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A05270	To Others	500,000,000		
LO12001716	Provision of funds for the scheme Esttb of Emergency Services in Major Cities in Punjab one at Sargodha and Mianwali		<u>3,750,000</u>	
A05270	To Others		3,750,000	
1471				
LO09101025	Strengthening of Emergency Service in Existing Cities	<u>70,000,000</u>	<u>23,945,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph	15,000		
A03202	Telephone and Trunk Call	250,000		
A03204	Electronic Communication	100,000		
A03205	Courier and Pilot Service	8,000		
A03301	Gas	100,000		
A03302	Water	60,000		
A03303	Electricity	600,000		
A03407	Rates and Taxes	300,000		
A03770	Other	1,000		
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		
A03805	Travelling Allowance	1,000		
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000		
A03808	Conveyance Charges	1,000		
A03901	Stationery	500,000		
A03902	Printing and Publication	500,000		
A03905	Newspapers Periodicals and Books	30,000		
A03906	Uniforms and Protective Clothing	1,300,000	740,000	
A03907	Advertising & Publicity	500,000		
A03918	Exhibitions, Fairs & Other National Cel	1,000		
A03919	Payments to Others for Service Rendered	1,000		
A03921	Unforeseen exp.for disaster preparedness	1,000,000		

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03927	Purchase of drug and medicines	3,500,000		
A03931	Expen.on Foreign Expert assist.received	1,000		
A03942	Cost of Other Stores	7,000,000		
A03950	HIV AID - Drugs and Medical Supplies	1,000		
A03970	Others	500,000		
A06103	Cash Awards	65,000		
A06301	Entertainments & Gifts	25,000		
A09201	Hardware	6,500,000	6,783,000	
A09401	Medical stores	1,000		
A09501	Transport	36,737,000	3,196,000	
A09601	Plant and Machinery	2,500,000	13,226,000	
A09701	Purchase of Frurniture and Fixture	3,600,000		1,500,000
A13001	Transport	250,000		
A13101	Machinery and Equipment	25,000		
A13201	Furniture and Fixture	12,000		
A13701	Hardware	12,000		
1472				
LO10000488	Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)	<u>320,000,000</u>	<u>313,018,000</u>	<u>112,299,000</u>
A01101	Basic Pay of Officers	1,512,000	1,490,000	
A01151	Basic Pay of Other Staff	41,376,000	37,860,000	
A01202	House Rent Allowance	7,776,000	7,316,000	
A01203	Conveyance Allowance	9,660,000	15,433,000	
A01208	Dress Allowance	7,956,000	7,431,000	
A0120D	Integrated Allowance	500,000	40,000	
A01217	Medical Allowance	6,612,000	6,264,000	
A0121A	Adhoc Relief Allowance 2011	3,888,000	3,658,000	
A0121M	Adhoc Relief Allowance - 2012		7,840,000	
A01226	Computer Allowance	432,000	720,000	
A01250	Incentive Allowance	25,784,000	24,387,000	
A01270	Others	12,492,000	11,760,000	
A01273	Honoraria	1,440,000		
A01274	Medical Charges	420,000		

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03201	Postage and Telegraph	24,000	3,000	
A03202	Telephone and Trunk Call	3,000,000	267,000	
A03204	Electronic Communication	120,000	14,000	
A03205	Courier and Pilot Service	24,000	3,000	
A03301	Gas	1,200,000	134,000	
A03302	Water	180,000	20,000	
A03303	Electricity	7,100,000	1,000,000	
A03407	Rates and Taxes	500,000	50,000	
A03801	Training - domestic	12,000	3,000	
A03802	Training - international	12,000	3,000	
A03805	Travelling Allowance	300,000	51,000	
A03806	Transportation of Goods	144,000	24,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	43,000,000	8,000,000	
A03808	Conveyance Charges	36,000	6,000	
A03901	Stationery	1,200,000	201,000	
A03902	Printing and Publication	1,200,000	201,000	
A03905	Newspapers Periodicals and Books	60,000	10,500	
A03906	Uniforms and Protective Clothing	40,700,000	1,500	
A03907	Advertising & Publicity	2,400,000	400,500	
A03918	Exhibitions, Fairs & Other National Cel	360,000	60,000	
A03919	Payments to Others for Service Rendered	12,000	3,000	
A03921	Unforeseen exp.for disaster preparedness	300,000	51,000	
A03927	Purchase of drug and medicines	5,500,000	1,000,500	
A03931	Expen.on Foreign Expert assist.received	12,000	3,000	
A03942	Cost of Other Stores	4,000,000	711,000	
A03950	HIV AID - Drugs and Medical Supplies	12,000	3,000	
A03970	Others	1,200,000	201,000	
A05270	To Others			112,299,000
A06103	Cash Awards	720,000		
A06301	Entertainments & Gifts	288,000		
A09201	Hardware	6,000,000	6,000,000	
A09401	Medical stores	1,000		
A09501	Transport	16,175,000	150,001,000	
A09601	Plant and Machinery	50,580,000	14,015,000	

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09701	Purchase of Frurniture and Fixture	6,000,000	6,000,000	
A13001	Transport	6,700,000	234,000	
A13101	Machinery and Equipment	600,000	67,000	
A13201	Furniture and Fixture	300,000	57,000	
A13701	Hardware	180,000	20,000	
1473				
LO13000130	Capacity Building for managing emergencies in High raise Buildings			<u>250,000,000</u>
A05270	To Others			250,000,000
1474				
LO13000124	Establishment of Emergency Service in Tehsils of Punjab (Phase-II)			<u>30,000,000</u>
A09501	Transport			30,000,000
1475				
LO13000126	Capacity Building of Emergency Service in Punjab (Revenue)			<u>200,701,000</u>
A05270	To Others			200,701,000
1477				
LO13000131	Block Allocation for Fast Moving/ Un-Funded Schemes			<u>750,000,000</u>
A05270	To Others			750,000,000
Total Sub Sector Emergency Services		2,071,900,000	724,746,000	1,344,500,000
TOTAL SECTOR Home Department		2,255,766,000	908,612,000	1,344,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
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01 GENERAL PUBLIC SERVICE
 014 TRANSFERS
 0141 TRANSFERS (INTER-GOVERNMENTAL)
 014106 CANTONEMENT BOARD

 LE4410 Contonment Board

LO12000807 Construction of Link Road from Gulistan
 Colony to Chakala Scheme No.III including
 bridge over Nullah Lai, Rawalpindi.

210,000,000

A05270 To Others

210,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD08000929	Improvement of Water Supply in Faisalabad. (Japan Assisted Project)	<u>50,000,000</u>	<u>50,000,000</u>	
A12303	Drainage	50,000,000	50,000,000	
FD08001118	Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.	<u>50,000,000</u>	<u>131,000,000</u>	
A12303	Drainage	50,000,000	131,000,000	
FD08001245	Replacement of Sewer Line in Sir Syed Town.		<u>5,000,000</u>	
A12303	Drainage		5,000,000	
GA08000467	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.	<u>25,000,000</u>	<u>25,000,000</u>	
A12501	Works-Urban	25,000,000	25,000,000	
LO08001048	Main and Branch Sewer from Badami Bagh to Karim Park to Bagh Munshi Ladha.		<u>3,662,000</u>	
A05270	To Others		3,662,000	
LO08P01631	Trunk Sewer from Shadi Pura To Salamat Pura	<u>30,000,000</u>	<u>57,000,000</u>	
A12303	Drainage	30,000,000	57,000,000	
LO09000010	P/F ROAD SIGANE &ROAD MARKING		<u>14,562,000</u>	
A05270	To Others		14,562,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09000012	Funds for Traffic Management Plan for Lahore City through RoadMarking, Signage and Road Safety, Devices (16-		<u>16,345,000</u>	
A05270	To Others		16,345,000	
LO09000101	Improvement of Sewerage System in city sub Division in NA-119, RaviTown, WASA, LDA, Lahore.		<u>500,000</u>	
A05270	To Others		500,000	
LO09000102	Installation/Construction of 11 Nos. Tube Wells in NA-119 of LahoreCity.		<u>2,701,000</u>	
A05270	To Others		2,701,000	
LO09000103	Replacement /Improvement of sewerage system in constituency No. PP-153,Lahore.		<u>4,168,000</u>	
A05270	To Others		4,168,000	
LO09000117	Construction of Shalimar Interchange LHR		<u>70,074,000</u>	
A05270	To Others		70,074,000	
LO09000283	Trunk Sewer along Madre-e-Milat Road, Lahore (Part-A)		<u>33,594,000</u>	
A05270	To Others		33,594,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09000307	Laying of Sewer Line NA-123 in the Area of XEN / O&M-II Ravi Town,WASA LDA		<u>6,146,000</u>	
A05270	To Others		6,146,000	
LO09000342	Procurement of Sewer Cleaning Machinery (Jetting Unit)		<u>23,552,000</u>	
A05270	To Others		23,552,000	
LO09100926	Block Allocation for Completion of On-Going Gastro Projects (9) of WASA Gujranwala	<u>76,548,000</u>	<u>76,548,000</u>	
A05270	To Others	76,548,000	76,548,000	
LO09100940	Construction of Multan Southern Bypass (Dual Carriageway) Road from LMQ Road to Bahawalpur Chowk including Railway Underpass, Multan.(Cost sharing by Federal and Punjab	<u>20,000,000</u>	<u>20,000,000</u>	
A05270	To Others	20,000,000	20,000,000	
LO09100956	Dualization of Noshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala (2.27 Km)	<u>48,670,000</u>	<u>48,670,000</u>	
A05270	To Others	48,670,000	48,670,000	
LO09100991	Rehabilitation / Dualization of Road from Gondlawala Chowk to Western Bypass Ali Pur Chowk, Gujranwala (Length = 4.50 Km)	<u>86,868,000</u>	<u>86,868,000</u>	
A05270	To Others	86,868,000	86,868,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09101014	Trunk Sewer from Kehkashan Colony Chak 204 R.B. to Faisal Town at Satiana Road, Faisalabad	<u>50,000,000</u>	<u>61,000,000</u>	
A05270	To Others	50,000,000	61,000,000	
LO09101021	Widening and Improvement of Leftover Section of Millat Road.	<u>11,528,000</u>	<u>31,528,000</u>	
A05270	To Others	11,528,000	31,528,000	
LO09101022	Widening/ Improvement of College Road from Garjakh Derwaza leading to Garjakh Road upto Bypass - Nawab Chowk, Gujranwala. (3.77 Km)		<u>32,000,000</u>	
A05270	To Others		32,000,000	
LO09200001	Execution of 10 Sewerage Schemes by WASA Multan.		<u>293,545,000</u>	
A12501	Works-Urban		293,545,000	
LO10000475	Construction of Missing Link by Extension of Maulana Shaukat Ali Road to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore. (Cost Sharing by GoPb and LDA/TEPA/CDG-L)	<u>30,000,000</u>		
A05270	To Others	30,000,000		
LO10000478	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore.	<u>53,000,000</u>		

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others	53,000,000		
LO1000514	Retrieval of Sewerage & Drainage System in Lahore City - Phase-II (JICA Assisted)	<u>22,000,000</u>	<u>15,300,000</u>	
A05270	To Others	22,000,000	15,300,000	
LO10201086	Laying of Water Supply & Sewerage System in Harbanspura Katchi Abadi (UC-41)		<u>6,000,000</u>	
A05270	To Others		6,000,000	
LO11000225	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala.	<u>8,734,000</u>	<u>8,734,000</u>	
A05270	To Others	8,734,000	8,734,000	
LO11000228	Replacement of existing outlived 20 tubewells (2/4 cusic) in different areas of Lahore	<u>30,415,000</u>	<u>42,415,000</u>	
A05270	To Others	30,415,000	42,415,000	
LO11000232	Preparation of Master Plan for Water Supply Sewerage and Drainage System for Lahore (Leftover Areas)-PC-II	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO11000233	Provision of Water Supply Sewerage and Drainage System for UC 117 118 119 & 120 Lahore.	<u>50,000,000</u>		
A05270	To Others	50,000,000		

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Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000934	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approachroad from Northern Bypass to MulatbnAirport via Jameelabad Chowk Multan (Lenght 16.05KM		<u>54,000,000</u>	
A12102	Other highways/roads		54,000,000	
LO11001889	Construction of Sports Complex, Nishat Colony, Lahore.		<u>20,133,000</u>	
A05270	To Others		20,133,000	
LO11001935	Bus Rapid Tansit System along Ferozpur Road (Phase-I) Youhanabad to Kalma Chowk, Lahore.		<u>4,166,053,000</u>	
A05270	To Others		4,166,053,000	
LO11002394	Dualization of Adyala Road from UC Office Kalyal to Government Servant HousingFoundation , Rawalpindi	<u>41,162,000</u>	<u>41,162,000</u>	
A05270	To Others	41,162,000	41,162,000	
LO11002395	Improvement of Sewerage System and Construction of Lift Station at Rave CliftonChahdara, Lahore		<u>72,484,000</u>	
A05270	To Others		72,484,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002622	Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.	<u>30,000,000</u>	<u>60,000,000</u>	
A05270	To Others	30,000,000	60,000,000	
LO11002826	Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		<u>4,482,902,000</u>	
A05270	To Others		4,482,902,000	
LO11002827	Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		<u>77,775,000</u>	
A05270	To Others		77,775,000	
LO11002859	Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		<u>25,730,000</u>	
A12403	Other buildings		25,730,000	
LO11002862	Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>4,024,298,000</u>	
A05270	To Others		4,024,298,000	
LO11002866	Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		<u>2,026,371,000</u>	
A05270	To Others		2,026,371,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002867	Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		<u>975,425,000</u>	
A05270	To Others		975,425,000	
LO11002869	Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		<u>549,691,000</u>	
A05270	To Others		549,691,000	
LO12000529	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted)	<u>75,000,000</u>		
A05270	To Others	75,000,000		
LO12000530	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II)	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000531	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000534	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi.	<u>90,000,000</u>	<u>90,000,000</u>	
A05270	To Others	90,000,000	90,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000537	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000	5,000,000	
LO12000539	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000541	Block Allocation for new initiatives under DAs/WASAs	<u>256,000,000</u>		
A05270	To Others	256,000,000		
LO12000544	Bus Rapid Transit System for Lahore.	<u>11,000,000,000</u>		
A05270	To Others	11,000,000,000		
LO12000702	Construction of BRTS from Gajju Mattah to Youhannabad, Package-VIII, Length 2.30 KM		<u>1,930,017,000</u>	
A05270	To Others		1,930,017,000	
LO12000703	Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)		<u>2,878,906,000</u>	
A05270	To Others		2,878,906,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO12000718		Bus Rapid Transit System for Lahore - Development and construction of Bus Depot on Southern Side.		<u>1,026,193,000</u>	
A05270	To Others			1,026,193,000	
LO12000727		Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-II (From Ganda nala Chowk to Vehari Chowk Multan).		<u>99,492,000</u>	
A05270	To Others			99,492,000	
LO12000757		Installation of 5 Nos. Tube Wells in Rawalpindi City.		<u>16,000,000</u>	
A05270	To Others			16,000,000	
LO12000758		Installation of 6 Nos. Tube Wells and providing / laying of Sewer & Nullah in NA-56, Rawalpindi.		<u>35,089,000</u>	
A05270	To Others			35,089,000	
LO12000759		Installation of 7 Nos. Tube Wells in PP-11.		<u>24,011,000</u>	
A05270	To Others			24,011,000	
LO12000760		Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage network in PP-12 Rawalpindi.		<u>12,212,000</u>	
A05270	To Others			12,212,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000761	Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage lines in PP-13, Rawalpindi.		<u>39,009,000</u>	
A05270	To Others		39,009,000	
LO12000762	Installation of Tubewells and providing / laying of water supply & sewerage network in PP-14, Rawalpindi.		<u>29,480,000</u>	
A05270	To Others		29,480,000	
LO12000763	Establishment of Special Education Parks in Punjab.		<u>25,491,000</u>	
A05270	To Others		25,491,000	
LO12000821	Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-I (From Kirri Jamandan Railway Crossing to Ganda Nala Chowk).		<u>98,304,000</u>	
A05270	To Others		98,304,000	
LO12000880	Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package IX (Revised)		<u>348,270,000</u>	
A05270	To Others		348,270,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000881	Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>124,650,000</u>	
A05270	To Others		124,650,000	
LO12000899	Bus Rapid Transit System for Lahore - Constructon of BRTS from texali Chowk to Shahdra Mor (Package-V) Length 3.3 Km (Revised)		<u>1,383,510,000</u>	
A05270	To Others		1,383,510,000	
LO12001022	Installation/Construction of 1 No.4-Cfs capacity Tubewell at Tajpura, UC-57, PP-157, Lahore.		<u>20,355,000</u>	
A05270	To Others		20,355,000	
LO12001048	Construction of Bus Rapid Transit System Road from MAO College to Taxali Chowk Length 2.28 KMS (Package-IV) (Revised)		<u>385,468,000</u>	
A05270	To Others		385,468,000	
LO12001531	Laying of Water Supply Lines in different arears of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>3,000,000</u>	
A05270	To Others		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12001532	Laying of Sewerage System in different areas of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO12001619	Installation / Construction of 1-No. 4-Cfs capacity Tubewell at Asif Block, Allama Iqbal Town, Lahore		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO12001620	Installation / Construction of 1-No. 2-Cfs capacity Tubewell at Bibi Pak Daman, Lahore		<u>8,000,000</u>	
A05270	To Others		8,000,000	
LO12001626	Procurement of 40 Generator Sets by WASA, Lahore.		<u>102,000,000</u>	
A05270	To Others		102,000,000	
MN08001194	Rehabilitation / Replacement of Out Lived Sewer (South Zone)	<u>7,574,000</u>	<u>13,124,000</u>	
A12303	Drainage	7,574,000	13,124,000	
MN08001213	Rehabilitation/ Replacement of Outlived Sewer (North Zone)	<u>53,125,000</u>	<u>15,999,000</u>	
A12303	Drainage	53,125,000	15,999,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
MN08001244	Replacement of Sewer from Disposal Station Chungi No.9 to Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan.	<u>29,764,000</u>	<u>3,750,000</u>	
A12303	Drainage	29,764,000	3,750,000	
MN08001705	Water Supply Scheme Phase-VI, Multan	<u>31,512,000</u>	<u>31,512,000</u>	
A12303	Drainage	31,512,000	31,512,000	
MN09000043	Construction of Northern bypass for Multan City.	<u>20,291,000</u>	<u>65,154,000</u>	
A12102	Other highways/roads	20,291,000	65,154,000	
RI08001171	Rawalpindi Environmental Improvement Project (Asian Development Bank Assisted Project)		<u>22,000,000</u>	
A05270	To Others		22,000,000	
1331-A				
LO11000538	Laying of Sever Lines Construction of Drain and Disposal Station for Niaz Baig Drainage System UC-118 WASA LDA District Lahore.	<u>25,950,000</u>	<u>40,950,000</u>	<u>20,518,000</u>
A05270	To Others	25,950,000	40,950,000	20,518,000
1332-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	100,000,000	150,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1333-A				
LO10000273	Feasibility Studies, Planning & Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore	<u>5,000,000</u>	<u>5,000,000</u>	<u>12,164,000</u>
A05270	To Others	5,000,000	5,000,000	12,164,000
1334-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>100,000,000</u>	<u>43,500,000</u>	<u>100,009,000</u>
A05270	To Others	100,000,000	43,500,000	100,009,000
1335-A				
LO10000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>55,000,000</u>	<u>9,000,000</u>	<u>75,000,000</u>
A05270	To Others	55,000,000	9,000,000	75,000,000
1336-A				
LO10000473	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	<u>500,000,000</u>	<u>480,000,000</u>	<u>118,675,000</u>
A05270	To Others	500,000,000	480,000,000	118,675,000
1337-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>40,000,000</u>	<u>21,000,000</u>	<u>50,000,000</u>
A12303	Drainage	40,000,000	21,000,000	50,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1338-A				
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>50,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A05270	To Others		20,000,000	
A12303	Drainage	50,000,000	50,000,000	120,000,000
1339-A				
FD08001117	Providing and Laying of Sewer Lines in Different Areas of City.	<u>50,000,000</u>	<u>69,000,000</u>	<u>37,739,000</u>
A12501	Works-Urban	50,000,000	69,000,000	37,739,000
1340-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12303	Drainage	50,000,000	50,000,000	70,000,000
1341-A				
LO09100925	Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad	<u>45,888,000</u>	<u>45,888,000</u>	<u>76,087,000</u>
A05270	To Others	45,888,000	45,888,000	76,087,000
1342-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>143,000,000</u>	<u>96,500,000</u>	<u>600,000,000</u>
A05270	To Others	143,000,000	96,500,000	600,000,000
1343-A				
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>50,871,000</u>	<u>20,000,000</u>	<u>110,500,000</u>
A05270	To Others	50,871,000	20,000,000	110,500,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1344-A				
LO12000532	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted)	<u>50,000,000</u>	<u>61,000,000</u>	<u>167,996,000</u>
A05270	To Others	50,000,000	61,000,000	167,996,000
1345-A				
LO11002825	Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi	<u>352,100,000</u>	<u>352,100,000</u>	<u>121,463,000</u>
A05270	To Others	352,100,000	352,100,000	121,463,000
1346-A				
LO12000533	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I)	<u>250,000,000</u>		<u>9,745,000</u>
A05270	To Others	250,000,000		9,745,000
1347-A				
LO12000535	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.	<u>10,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A05270	To Others	10,000,000	20,000,000	40,000,000
1348-A				
LO12000536	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000	50,000,000	50,000,000
1349-A				
LO13000160	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA)			<u>1,000,000</u>
A05270	To Others			1,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1350-U				
LO12000538	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A05270	To Others	50,000,000	50,000,000	20,000,000
1351-U				
LO13000135	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore			<u>261,104,000</u>
A05270	To Others			261,104,000
1352-U				
LO13000136	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore			<u>225,000,000</u>
A05270	To Others			225,000,000
1353-U				
LO13000137	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore.			<u>50,000,000</u>
A05270	To Others			50,000,000
1354-A				
LO13000138	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II			<u>20,000,000</u>
A05270	To Others			20,000,000
1355-U				
LO13000139	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II)			<u>100,000,000</u>
A05270	To Others			100,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1356-U				
LO13000140	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis)			<u>50,000,000</u>
A05270	To Others			50,000,000
1357-U				
LO13000141	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore			<u>10,000,000</u>
A05270	To Others			10,000,000
1358-U				
LO13000143	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore			<u>5,000,000</u>
A05270	To Others			5,000,000
1359-U				
LO13000146	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance)			<u>10,000,000</u>
A05270	To Others			10,000,000
1360-U				
LO13000147	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi			<u>20,000,000</u>
A05270	To Others			20,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1361-U				
LO13000151	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Gujranwala.			<u>20,000,000</u>
A05270	To Others			20,000,000
1362-U				
LO12000540	Block Allocation for Unfunded / Fast moving Schemes	<u>1,000,000,000</u>		<u>500,000,000</u>
A05270	To Others	1,000,000,000		500,000,000
1363-U				
LO13000159	Urban Renewal Programme for Intermediate Cities (Phase-II)			<u>400,000,000</u>
A05270	To Others			400,000,000
1364-U				
LO12000542	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs	<u>200,000,000</u>		<u>100,000,000</u>
A05270	To Others	200,000,000		100,000,000
1365-U				
LO13000134	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees			<u>100,000,000</u>
A05270	To Others			100,000,000
1366-U				
LO13000642	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala.			<u>10,000,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others			10,000,000,000
BLOCK				
LO12000543	Block Allocation for Establishment of Parks & Horticulture Authorities in Divisional Headquarters of D.G.Khan, Sahiwal, Sargodha, Bahawalpur and Gujranwala Division	<u>600,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	600,000,000		1,000,000,000
BLOCK				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)	<u>2,000,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	2,000,000,000		3,000,000,000
Total Sub Sector Urban Development		18,710,000,000	28,385,870,000	17,822,000,000
TOTAL SECTOR Housing & Physical Planning		18,710,000,000	28,385,870,000	17,822,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011101		PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4012		Executive & Legislative Organs HR&MA DEP			
LO10200930		Awareness of Human Rights all over Punjab.	<u>15,000,000</u>		
A03970	Others		15,000,000		
1532-U					
LO11000222		Educational Scholarship for Minority Students	<u>5,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
A05270	To Others		5,000,000	8,000,000	15,000,000
Total Sub Sector Human Rights and Minority Affairs			20,000,000	8,000,000	15,000,000
TOTAL SECTOR Human Rights and Minority Affairs			20,000,000	8,000,000	15,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
LO08000675	Digitization & Upgradation of Library of Lahore Museum	<u>2,295,000</u>		
A09601	Plant and Machinery	2,295,000		
LO10000111	Construction of conservation lab in Bahawalpur Museum, Bahawalpur	<u>500,000</u>	<u>6,500,000</u>	
A09601	Plant and Machinery	500,000		
A13303	Other Buildings		6,500,000	
LO11000076	Construction of Auditorium for the D.G. Khan Arts Council		<u>11,710,000</u>	
A13303	Other Buildings		11,710,000	
LO12000067	Block Allocation for New Initiatives under IC&YA Sector	<u>61,809,000</u>		
A03970	Others	<u>61,809,000</u>		
001	Others	61,809,000		
LO12000072	Establishment of Electronic Media Cell at DGPR Office	<u>20,000,000</u>		
A09601	Plant and Machinery	20,000,000		
1494-A				
LO09100429	Construction of Information and Cultural Complex at Rawalpindi.			<u>4,430,000</u>
A13303	Other Buildings			4,430,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
1498-A				
LO13000077	Development & Up-gradation of Lahore Museum Building and Conservation Facilities			<u>33,000,000</u>
A13303	Other Buildings			33,000,000
1499-A				
LO13000078	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore.			<u>1,000</u>
A13303	Other Buildings			1,000
Total Sub Sector Information & Culture		84,604,000	18,210,000	37,431,000
TOTAL SECTOR Information & Culture		84,604,000	18,210,000	37,431,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044101		SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325		Support for Industrial Development			
Block-U					
LO10000223		Block Allocation for TEVTA	<u>1,500,000,000</u>	<u>1,453,075,000</u>	<u>1,500,000,000</u>
A05270		To Others	1,500,000,000	1,453,075,000	1,500,000,000
Total Sub Sector Technical Education and Vocational Training Authority			1,500,000,000	1,453,075,000	1,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO09100278	Provision of Missing facilities in SIE Jhelum, Gujjar Khan & Chakwal	<u>5,000,000</u>		
A12405	Electrification Plumbing And Other Infra	5,000,000		
LO12000010	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska.	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000		
A13602	Other roads		5,000,000	
LO12000083	Block Allocation for Establishment of Model Bazar.	<u>500,000,000</u>		
A05270	To Others	500,000,000		
1426-A				
LO11000085	Scheme for design value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.	<u>5,500,000</u>	<u>5,500,000</u>	<u>11,887,000</u>
A01106	Pay of contract staff		854,000	
A01156	Pay of contract staff		2,725,000	
A03201	Postage and Telegraph		100,000	
A03402	Rent for Office Building		311,000	
A03805	Travelling Allowance		162,000	
A03902	Printing and Publication		384,000	
A03903	Conference/Seminars/Workshops/ Symposia		250,000	
A03905	Newspapers Periodicals and Books		94,000	
A03907	Advertising & Publicity		66,000	
A05270	To Others	5,500,000		11,887,000
A09470	Others		554,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1427-A				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,984,000</u>
A03101	Bank fees		2,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		10,000	
A03301	Gas		2,000	
A03302	Water		4,000	
A03303	Electricity		30,000	
A03402	Rent for Office Building		150,000	
A03805	Travelling Allowance		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03821	Training - domestic		200,000	
A03901	Stationery		40,000	
A03907	Advertising & Publicity		122,000	
A03940	Unforeseen expenditure		20,000	
A03959	Stipend Incentives Awards And Allied Exp		5,000	
A03970	Others		10,000	
A05270	To Others	5,000,000	2,915,000	4,984,000
A09203	I.T. Equipment		280,000	
A09701	Purchase of Frurniture and Fixture		1,105,000	
A13001	Transport		40,000	
1428-A				
LO11000074	Census & survey of small & cottage industry of Punjab.	<u>130,000,000</u>	<u>130,000,000</u>	<u>10,864,000</u>
A01101	Basic Pay of Officers		4,684,000	
A01106	Pay of contract staff		1,460,000	
A01151	Basic Pay of Other Staff		106,433,000	
A01156	Pay of contract staff		468,000	
A01278	Leave Salary		125,000	
A03101	Bank fees		12,000	
A03201	Postage and Telegraph		423,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03303	Electricity		44,000	
A03304	Hot and Cold Weather Charges		85,000	
A03370	Others		56,000	
A03404	Rent for other building		89,000	
A03602	Insurance		30,000	
A03770	Other		1,000,000	
A03801	Training - domestic		181,000	
A03805	Travelling Allowance		3,300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03821	Training - domestic		1,013,000	
A03901	Stationery		587,000	
A03902	Printing and Publication		2,000,000	
A03904	Hire of Vehicles		1,554,000	
A03905	Newspapers Periodicals and Books		50,000	
A03919	Payments to Others for Service Rendered		2,540,000	
A03940	Unforeseen expenditure		191,000	
A03959	Stipend Incentives Awards And Allied Exp		101,000	
A03970	Others		444,000	
A05270	To Others	130,000,000		10,864,000
A06301	Entertainments & Gifts		340,000	
A09203	I.T. Equipment		1,490,000	
A13001	Transport		200,000	
A13199	Others		24,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		150,000	
1429-A				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).	<u>5,950,000</u>	<u>5,950,000</u>	<u>5,047,000</u>
A01106	Pay of contract staff		355,000	
A01156	Pay of contract staff		1,616,000	
A03201	Postage and Telegraph		20,000	
A03202	Telephone and Trunk Call		50,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03301	Gas		40,000	
A03302	Water		20,000	
A03303	Electricity		70,000	
A03402	Rent for Office Building		573,000	
A03805	Travelling Allowance		59,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		198,000	
A03821	Training - domestic		150,000	
A03901	Stationery		84,000	
A03907	Advertising & Publicity		40,000	
A03940	Unforeseen expenditure		58,000	
A03959	Stipend Incentives Awards And Allied Exp		180,000	
A03970	Others		119,000	
A05270	To Others	5,950,000		5,047,000
A09203	I.T. Equipment		675,000	
A09501	Transport		240,000	
A09701	Purchase of Frurniture and Fixture		1,020,000	
A13001	Transport		59,000	
A13370	Others		324,000	
1430-A				
LO12000008	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills	<u>5,000,000</u>	<u>5,000,000</u>	<u>14,800,000</u>
A01106	Pay of contract staff		210,000	
A01156	Pay of contract staff		290,000	
A03101	Bank fees		15,000	
A03202	Telephone and Trunk Call		20,000	
A03301	Gas		18,000	
A03302	Water		18,000	
A03303	Electricity		70,000	
A03407	Rates and Taxes		13,000	
A03805	Travelling Allowance		126,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		154,000	
A03821	Training - domestic		800,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03901	Stationery		38,000	
A03940	Unforeseen expenditure		100,000	
A03959	Stipend Incentives Awards And Allied Exp		126,000	
A05270	To Others	5,000,000		14,800,000
A09202	Software		126,000	
A09203	I.T. Equipment		610,000	
A09701	Purchase of Frurniture and Fixture		1,590,000	
A13001	Transport		76,000	
A13370	Others		600,000	
1432-U				
LO13000015	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal			<u>2,000,000</u>
A05270	To Others			2,000,000
BLOCK				
LO12000084	Block Allocation for PIEDMC/FIDMC.	<u>1,900,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	1,900,000,000		3,000,000,000
BLOCK				
LO12000638	Block Allocation for Self Employment Scheme (PSIC).	<u>3,000,000,000</u>	<u>52,332,000</u>	<u>3,000,000,000</u>
A05270	To Others	3,000,000,000	52,332,000	3,000,000,000
Total Sub Sector P.S.I.C.		5,561,450,000	208,782,000	6,049,582,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Printing and Stationery

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1431-A				
LO11000088	Up-gradation of printing facilities at Government Printing Press Lahore & Bahawalpur	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,418,000</u>
A05270	To Others	5,000,000		10,418,000
A09203	I.T. Equipment		500,000	
A09601	Plant and Machinery		4,500,000	
Total Sub Sector Printing and Stationery		5,000,000	5,000,000	10,418,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO11000224	Establishment os Sports Goods Testing Lab & Material Testing Lab.	<u>30,000,000</u>		
A05270	To Others	30,000,000		
LO12000005	Improvement and Up-gradation of Boilers Inspection Wing	<u>10,000,000</u>	<u>6,342,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		20,000	
A03901	Stationery		150,000	
A03907	Advertising & Publicity		20,000	
A03970	Others		20,000	
A05270	To Others	10,000,000		
A09201	Hardware		340,000	
A09501	Transport		1,250,000	
A09601	Plant and Machinery		4,042,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO12000011	Block Allocation for New initiatives under Industries and Commerce & Investment	<u>130,000,000</u>		
A05270	To Others	130,000,000		
1425-A				
LO10200796	Registration of Geographical Indications.	<u>10,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A05270	To Others	10,000,000	8,000,000	10,000,000
1433-U				
LO13000016	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, ujranwala, Gujrat & Chakwal			<u>2,000,000</u>
A05270	To Others			2,000,000

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DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1436-U				
LO13000017	Establishment of Industrial City/ Economic Zon			<u>3,000,000,000</u>
A05270	To Others			3,000,000,000
1437-U				
LO13000325	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab			<u>120,000,000</u>
A05270	To Others			120,000,000
Total Sub Sector Department	Commerce and Investment	180,000,000	14,342,000	3,132,000,000
TOTAL SECTOR	Industries	7,246,450,000	1,681,199,000	10,692,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
LO12000004	Block Allocation for new initiatives under Irrigation Sector.	<u>1,079,000,000</u>		
A05270	To Others	1,079,000,000		
969-U				
LO13000018	Feasibility Study of Jalalpur canal (PPTA)			<u>500,000</u>
A05270	To Others			500,000
Total Sub Sector Irrigation		1,079,000,000		500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
913-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>10,000,000</u>	<u>9,750,000</u>	<u>14,000,000</u>
A01101	Basic Pay of Officers		1,442,000	
A01106	Pay of contract staff		5,408,000	
A01201	Senior Post Allowance		40,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		417,000	
A01217	Medical Allowance		137,000	
A0121A	Adhoc Relief Allowance 2011		137,000	
A0121M	Adhoc Relief Allowance - 2012		281,000	
A01224	Entertainment Allowance		10,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		227,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		36,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		693,000	
A03809	CNG Charges (Govt)		166,000	
A03901	Stationery		48,000	
A03905	Newspapers Periodicals and Books		9,000	
A03906	Uniforms and Protective Clothing		15,000	
A03970	Others		40,000	
A05270	To Others	10,000,000		14,000,000
A06301	Entertainments & Gifts		30,000	
A09203	I.T. Equipment		55,000	
A13001	Transport		255,000	
A13101	Machinery and Equipment		33,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		25,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			10,000,000	9,750,000	14,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
958-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		9,440,000	
A01151	Basic Pay of Other Staff		5,249,000	
A01202	House Rent Allowance		300,000	
A01203	Conveyance Allowance		129,000	
A0120X	Ad - hoc Allowance - 2010		720,000	
A01216	Qualification Allowance		11,000	
A01217	Medical Allowance		331,000	
A0121A	Adhoc Relief Allowance 2011		251,000	
A0121M	Adhoc Relief Allowance - 2012		511,000	
A01224	Entertainment Allowance		2,000	
A01227	Project Allowance		1,000	
A01236	Deputation Allowance		88,000	
A01274	Medical Charges		40,000	
A01278	Leave Salary		1,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		120,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		300,000	
A03407	Rates and Taxes		149,000	
A03805	Travelling Allowance		99,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,100,000	
A03901	Stationery		140,000	
A03902	Printing and Publication		40,000	
A03905	Newspapers Periodicals and Books		13,000	
A03907	Advertising & Publicity		100,000	
A03917	Law Charges		1,000	
A03970	Others		112,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		9,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
A09601		Plant and Machinery		160,000	
A13001		Transport		300,000	
A13101		Machinery and Equipment		200,000	
A13201		Furniture and Fixture		40,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4290		CANAL IRRIGATION			
955-A					
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	<u>102,000,000</u>	<u>102,000,000</u>	<u>162,000,000</u>
A02102		Consultant based Feasibility Studies	102,000,000	102,000,000	162,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
957-A				
LO01001282	Lower Bari Doab Canal Improvement Project (PC-I).	<u>100,000,000</u>	<u>55,442,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		4,476,000	
A01103	Special Pay		31,000	
A01106	Pay of contract staff		21,794,000	
A01156	Pay of contract staff		8,081,000	
A01202	House Rent Allowance		559,000	
A01203	Conveyance Allowance		385,000	
A0120X	Ad - hoc Allowance - 2010		918,000	
A01217	Medical Allowance		333,000	
A0121A	Adhoc Relief Allowance 2011		503,000	
A0121N	To Others		597,000	
A01224	Entertainment Allowance		16,000	
A01273	Honoraria		168,000	
A01274	Medical Charges		58,000	
A03201	Postage and Telegraph		25,000	
A03202	Telephone and Trunk Call		268,000	
A03204	Electronic Communication		67,000	
A03205	Courier and Pilot Service		128,000	
A03303	Electricity		870,000	
A03670	Others		215,000	
A03805	Travelling Allowance		149,000	
A03806	Transportation of Goods		35,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		8,870,000	
A03809	CNG Charges (Govt)		320,000	
A03901	Stationery		956,000	
A03902	Printing and Publication		79,000	
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		907,000	
A03970	Others		860,000	
A05270	To Others	100,000,000		100,000,000
A06301	Entertainments & Gifts		252,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4292		CANAL IRRIGATION			
A09201		Hardware		111,000	
A09202		Software		15,000	
A09203		I.T. Equipment		290,000	
A09601		Plant and Machinery		56,000	
A09701		Purchase of Frurniture and Fixture		5,000	
A13001		Transport		2,037,000	
A13101		Machinery and Equipment		523,000	
A13201		Furniture and Fixture		97,000	
A13301		Office Buildings		209,000	
A13701		Hardware		100,000	
A13703		I.T. Equipment		69,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4287		TUBE WELLS			
954-A					
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Stalinization with Australian Assistance	<u>9,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A12270	Others		9,000,000	8,000,000	2,000,000
Total Sub Sector Foreign Aid Project			231,000,000	185,442,000	284,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Miscellaneous

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
LO09100044		Establishment of Farmers Organizations under Industrial Reforms	<u>50,000,000</u>	<u>98,850,000</u>	
A05270		To Others	50,000,000	98,850,000	
Total Sub Sector	Miscellaneous		50,000,000	98,850,000	
TOTAL SECTOR	Irrigation		1,370,000,000	294,042,000	298,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Judiciary

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS

031 LAW COURTS

0311 LAW COURTS

031101 COURTS/JUSTICE

LE4388 ADMINISTRATION

LO12000605 Acquisition of land measuring 05 kanals 09
marlas for proper entrance / approach to
Judicial Complex at Pattoki, District Kasur

1,129,000

A09170 Others 1,129,000

Total Sub Sector Judiciary 1,129,000

TOTAL SECTOR Judiciary 1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

LE4395 Roads and Highways

LO10200049	Development Package for MPAs / MNAs (Roads & Highways)		<u>26,587,000</u>	
A12102	Other highways/roads		26,587,000	
LO11001565	Acquisition / Purchase of Land for Graveyard in NA-110, Distt: Sialkot.		<u>2,492,000</u>	
A12501	Works-Urban		2,492,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000117	Funds for Implementation of Project titled Clean Drinking Water for all Punjab.		<u>5,064,000</u>	
A03970	Others		5,064,000	
LO09000001	Punjab Development Programme		<u>9,702,000</u>	
A05270	To Others		9,702,000	
LO10000587	Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	<u>10,310,000</u>	<u>2,180,000</u>	
A06470	Others	10,310,000	2,180,000	
LO10200895	Construction of street Village Beema and Dhoke Baba Baga U.C. Guff Tehsil Kallar Syedan		<u>248,000</u>	
A12502	Works-Rural		248,000	
LO10200896	Construction of street Dhoke Bhatti and Construction of safety wall Graveyard village Bagla Rajgan U.C. Stote Tehsil Kallar Syedan		<u>228,000</u>	
A12502	Works-Rural		228,000	
LO10200901	Construction of PCC streets Lalkurti Rawalpindi		<u>253,000</u>	
A12502	Works-Rural		253,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200902	Construction of PCC streets and Nullah in village Kalyam Awan UC Kalyam Awan Tehsil Gujar Khan		<u>1,483,000</u>	
A12502	Works-Rural		1,483,000	
LO10200903	Construction of concrete street Har Do Jaggi and complete concrete and making of Nali from Govt. Girls High School Kalyam Awan to residence of Malik Muhammad Azmat and Malik		<u>590,000</u>	
A12502	Works-Rural		590,000	
LO10200904	Fitting and laying of tuff tiles ladies Bazar Haripura UC 34 District Rawalpindi		<u>84,000</u>	
A12502	Works-Rural		84,000	
LO10200905	Tanseef Tuff Tiles Ladies Bazar Kartar Pura UC 33 District Rawalpindi		<u>81,000</u>	
A12502	Works-Rural		81,000	
LO10200942	Re-Construction of PCC Streets at Dhoke Mustageemm Mohallah Nai Abadi NA-54 Rawalpindi		<u>273,000</u>	
A12502	Works-Rural		273,000	
LO11000613	Const. of road from Masroor to Delhra via Bagolrah, Chammal, BaranPhatak, Nattlah Khurd & Harrar Kalan L=10.50 KM		<u>5,100,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		5,100,000	
LO11000614		Construction of road from Sandral Rajar Road to Dera Warachanwala GhousNagar (Length 4 KM).		<u>7,691,000</u>	
A12102		Other highways/roads		7,691,000	
LO11000646		Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO11000647		Widening / Improvement of Road from Head Faqirian to PindiRanwanl=12.50 KM		<u>5,347,000</u>	
A12102		Other highways/roads		5,347,000	
LO11001023		Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City,Sialkot		<u>806,000</u>	
A12502		Works-Rural		806,000	
LO11001024		Construction of Drain, PPC/Soling Civil Hospital and Defence Road,Pasrur City Tehsil Pasrur, District Sialkot		<u>52,000</u>	
A12502		Works-Rural		52,000	
LO11001025		Construction of Drain, Sewer Nawaz Sharif Road Pasrur City TehsilPasrur District Sialkot.		<u>1,923,000</u>	
A12502		Works-Rural		1,923,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001026	Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur, District Sialkot.		<u>41,000</u>	
A12502	Works-Rural		41,000	
LO11001774	Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		<u>79,000</u>	
A12102	Other highways/roads		79,000	
LO11001775	Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala, Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001776	Construction / Improvement of metalled Road Adda Sahawal Wazirabad Road to Sahowala, District Sialkot		<u>185,000</u>	
A12102	Other highways/roads		185,000	
LO11001777	Construction of Soling Ferni Kotli Bavrian, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001778	Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		<u>52,000</u>	
A12102	Other highways/roads		52,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001779	Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot		<u>173,000</u>	
A12102	Other highways/roads		173,000	
LO11001781	Widening and Improvement of Road from Bhera Bhalwal Road to Chak No.3/NB, Bhalwal, District Sargodha (Length=1.5 KMs)		<u>3,711,000</u>	
A12102	Other highways/roads		3,711,000	
LO11001932	Rehabilitation of Road i/c 4ft span culvert=1-No., 6ft high R/wall=1632 Rft, Nullah 2ftx21/2=1168Rft from T.H.A.T road (KM) 107 to KaliDali, Tehsil Jand, District Attock		<u>2,819,000</u>	
A12102	Other highways/roads		2,819,000	
LO11001934	Rehabilitation of Road i/c 4ft span culvert=1-No., reconstruction of 4ft span culvert=1-No., 8ft high R/wall=80 Rft, 6ft high R/wall=692Rft, Drain Type-II=400Rft from Nakka		<u>2,120,000</u>	
A12102	Other highways/roads		2,120,000	
LO11001956	Improvement of road from Pasrur to Dhoda in Sialkot District, Sialkot.		<u>17,964,000</u>	
A12102	Other highways/roads		17,964,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001957	Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		<u>36,000</u>	
A12102	Other highways/roads		36,000	
LO11002382	Construction of Chargan - Sakrai Road, U.C Chargan, Rawalpindi.		<u>1,633,000</u>	
A12102	Other highways/roads		1,633,000	
LO11002383	Construction of Arukas Link Road, UC Tret, Rawalpindi.		<u>1,703,000</u>	
A12102	Other highways/roads		1,703,000	
LO11002384	Construction of Musiyari - Chura Nakar Road, Rawalpindi.		<u>955,000</u>	
A12102	Other highways/roads		955,000	
LO11002385	Construction of Jabba-Kallar Road, UC Ghoragali, Rawalpindi.		<u>1,296,000</u>	
A12102	Other highways/roads		1,296,000	
LO11002386	Construction of Concrete Path UC Rewat, Rawalpindi.		<u>661,000</u>	
A12102	Other highways/roads		661,000	
LO11002526	Construction of Community Centre/ Club at Chunian, District Kasur.		<u>13,716,000</u>	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		13,716,000	
LO12000002	New Initiatives under LG&CD Sector	<u>89,000,000</u>		
A06470	Others	89,000,000		
LO12000094	Transforming Katchi Abadies into Social Housing Project through Corporate Sector	<u>150,000,000</u>		
A06470	Others	150,000,000		
LO12000707	Sothern Punjab Development Programme		<u>3,817,000,000</u>	
A05270	To Others		3,817,000,000	
LO12000708	Distrcit Development Programme		<u>12,553,699,000</u>	
A05270	To Others		12,553,699,000	
LO12000827	Widening/Improvement of Road Sir Suba Shah to Smote (Mohra Adrian) and Smote Chowk to UBL Main Branch Smote L=11.43 KM (Revised)		<u>5,172,000</u>	
A12102	Other highways/roads		5,172,000	
LO12000828	Upgradation / improvement of road sullage carrier from Kanchi Moar to Dullewala road Darya Khan City District Bhakkar		<u>13,892,000</u>	
A12102	Other highways/roads		13,892,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000829	Construction of metalled road sullage carrier from Railway Crossing to Kallurkot road (City Area) District Bhakkar		<u>10,297,000</u>	
A12102	Other highways/roads		10,297,000	
LO12000830	Upgradation / improvement of metalled road / sewerage system from Hashmi Chowk to Main Dera Kotla Road Darya Khan		<u>6,980,000</u>	
A12102	Other highways/roads		6,980,000	
LO12000831	Construction of metalled road sullage carrier PCC Slab drain Type-I & II soling and culverts Dullewala		<u>22,400,000</u>	
A12102	Other highways/roads		22,400,000	
LO12000832	Construction of metalled road / drain Type-I & II from Chak No.21/TDA to Chak No.22/TDA L=2 KM District Bhakkar		<u>7,998,000</u>	
A12102	Other highways/roads		7,998,000	
LO12000833	Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) near Bus Stand owned by TMA Darya Khan		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12000834		Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) at Dullewala		<u>10,000,000</u>	
A12501		Works-Urban		10,000,000	
LO12000842		Rehabilitation / Construction of road from Dhamonkay Morr to Village Kotli Samoran (L=7.8 KM) Tehsil & District Sheikhpura		<u>29,685,000</u>	
A12102		Other highways/roads		29,685,000	
LO12000843		Rehabilitation / Construction of road from Bridge Chak No.9 to Village Chak No.4/Rasala (L=9.21 KM) Tehsil & District Sheikhpura		<u>29,290,000</u>	
A12102		Other highways/roads		29,290,000	
LO12000845		Dualization of Old GT Road from Jawad Avenue to Level Crossing Chak No.1/4-L & Additional Carrigeway from Chungi No.7 to Bridge 4/L minor I/C Bridge Length = 3.60 KM in Okara		<u>50,000,000</u>	
A12102		Other highways/roads		50,000,000	
LO12000846		Rehabilitation of road from TK road to Garhaoo Tehsil Fatehjang District Attock L=2.00 Km		<u>5,044,000</u>	
A12102		Other highways/roads		5,044,000	

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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

LO12000847	Construction of PCC road i/c plain causeway=50Rft drain type-I=80Rft from village Garhoo to Graveyard and street to Government Boys/ Girls primary School Village Garhoo Tehsil		<u>2,809,000</u>	
A12102	Other highways/roads		2,809,000	
LO12000848	Construction of road from Doberan Kalan to Numble Tehsil Kallar Syedan Length = 4.52 Km		<u>10,505,000</u>	
A12102	Other highways/roads		10,505,000	
LO12000849	Construction of link road Kahuta Karrote to Gorah Rejgan length = 1.40 Tehsil Kahuta		<u>566,000</u>	
A12102	Other highways/roads		566,000	
LO12000850	Construction of road from Benahal road to Saghiter length = 2.55 Km Tehsil Kallar Syedan		<u>19,803,000</u>	
A12102	Other highways/roads		19,803,000	
LO12000851	Improvement of road from Khud to Benahal Km 00 to 4.71 Tehsil Kallar Syedan		<u>13,302,000</u>	
A12102	Other highways/roads		13,302,000	
LO12000852	Improvement of road from Choha Khalsa to samote via Takkal and Bewal Kallar Syedan L=9.60 Km		<u>5,767,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		5,767,000	
LO12000853		Widening / Improvement of Kahuta to Matore Road L=13.10 Km Tehsil Kahuta District Rawalpindi		<u>25,000,000</u>	
A12102		Other highways/roads		25,000,000	
LO12000854		Widening / Improvement of Kahuta Chowk Pandori Road upto Channam Junction L=12.71 Km Tehsil Kallar Syedan District Rawalpindi		<u>25,000,000</u>	
A12102		Other highways/roads		25,000,000	
LO12000865		Reconstruction of Katchery Raod including Link Roads in District Sialkot.		<u>84,552,000</u>	
A12102		Other highways/roads		84,552,000	
LO12000868		Rehabilitation /Reconstruction of metalled road Uch-Chowk Bhatta Raod (11.75 Km) Ahmadpur East.		<u>15,000,000</u>	
A12102		Other highways/roads		15,000,000	
LO12000889		Construction of remaining portion of Tala Pull to Chunian- Khudian Raod.		<u>27,068,000</u>	
A12102		Other highways/roads		27,068,000	
LO12000890		Construction of drain / nullah / culverts and soling at Chak # 11/B Burryan Wala Sangla Hill		<u>2,950,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,950,000	
LO12000891	Construction of drain / nullah / culverts and soling at Chahoor Mughilan Sangla Hill		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12000892	Construction of drain / nullah / culverts and soling at Bhulair Sangla Hill		<u>1,025,000</u>	
A12502	Works-Rural		1,025,000	
LO12000893	Construction of drain and PCC / Soling at Mohallah Model Town & Haji Park City Sangla Hill		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO12000894	Construction of drain and PCC / Soling at Mohallah Garden Town and Islam Pura City Sangla Hill		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO12000895	Construction of drain and PCC / Soling at Mohallah Ghous Pura Mohallah Shakhan and Madina Colony City Sangla Hill		<u>2,275,000</u>	
A12502	Works-Rural		2,275,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000914	Rehabilitation of road i/c 1ft diameter pipe culvert=1-No. nullah (5.25x2ft)=100 Rft from Khaur Road KM 1 to Chassan Wali Dehri Tehsil Fateh Jhang L=1.65 KM		<u>4,532,000</u>	
A12102	Other highways/roads		4,532,000	
LO12000915	Rehabilitation of road i/c side nullah = 1200 Rft drain type-V=800 Rft RCC Slab on nullah (2 ft x 6 ft x 9 inch)=5-Nos. RCC Slab on Nulah (6 ft x 5 ft x inch) from Kohat Road to		<u>2,237,000</u>	
A12102	Other highways/roads		2,237,000	
LO12000916	Construction of metalled road from Ikram Mughal to the House of Hafiz Noor Muhammad Tahir Mandi Town Bhakkar		<u>997,000</u>	
A12102	Other highways/roads		997,000	
LO12000917	Construction of metalled road from Masjid Talabwali to the office of Election Commission Mandi Town Bhakkar		<u>1,140,000</u>	
A12102	Other highways/roads		1,140,000	
LO12000918	Construction of metalled road from Punjab Public School to the house of Faiz Bilal Advocate Mandi Town Bhakkar		<u>884,000</u>	
A12102	Other highways/roads		884,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000919	Construction of metalled road from the house of Arif Mekkan to the house of Sheikh Rafi Mandi Town Bhakkar		<u>1,077,000</u>	
A12102	Other highways/roads		1,077,000	
LO12000920	Construction of metalled road from the hosue of Master Attaullah to the office Ranger Forest Officer		<u>727,000</u>	
A12102	Other highways/roads		727,000	
LO12000921	Construction of metalled road from Adda Jahan Khan to Chak No.44/TDA UC Kararikot Bhakkar		<u>5,146,000</u>	
A12102	Other highways/roads		5,146,000	
LO12000922	Construction of metalled road from Chak No.44/TDA to Chak Darkahni Khu UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	
LO12000923	Construction of metalled road from Chak No.44/TDA to Bagh Colony UC Kararikot Bhakkar		<u>4,134,000</u>	
A12102	Other highways/roads		4,134,000	
LO12000924	Construction of metalled road from Nees Park Road to Chah Dhakkanwala Chak No.44/TDA UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000964	Construction of Water Supply Mouza Shera Baghban Hithar & Shera Citra Bahawalnagar.		<u>1,401,000</u>	
A12502	Works-Rural		1,401,000	
LO12000965	W/I of road from Mosque Gulzar-e-Madina to DPS (Boys Wing) Gogera L=1.10 KM		<u>4,788,000</u>	
A12102	Other highways/roads		4,788,000	
LO12000966	Construction of mettaled link road between Okara - Faisalabad road and Gogera Noor Shah Road (Dr. Aslam Street) (L=0.20 KM)		<u>1,974,000</u>	
A12102	Other highways/roads		1,974,000	
LO12000967	Construction of Tuff Paved Road from Lari Adda to Katcha Imam Bargha at Gogera (L=800 RFT)		<u>2,366,000</u>	
A12102	Other highways/roads		2,366,000	
LO12000968	Construction of metalled road from Okara Faisalabad Road to Basti Mehmood Kot (L=1.00 KM)		<u>4,589,000</u>	
A12102	Other highways/roads		4,589,000	
LO12000969	Construction of road from Kasur to Theh Shaikham having 20 feet widht.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000970	Construction of Carpet Road from GT Road to MDK-SKP Road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km) Tehsil Muridkey.		<u>22,303,000</u>	
A12102	Other highways/roads		22,303,000	
LO12000972	Widening / Improvement of road from Art Road No.2 to KM No.298 Hassan Chowk to Maila Mandi via Watta Khel Lengeh 5.64 KM in Tehsil & District Mianwali		<u>61,695,000</u>	
A12102	Other highways/roads		61,695,000	
LO12000973	Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 KM Tehsil Essa Khel District Mianwali		<u>73,878,000</u>	
A12102	Other highways/roads		73,878,000	
LO12000974	Construction of Sewerage at Chak No.172/WB Thingi (Phase-I)		<u>4,398,000</u>	
A12502	Works-Rural		4,398,000	
LO12000986	Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut length = 8.95 Km.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000987	Construction of road from Jhang Bhakkar Road at Shahwala to Nalka Lal Wala Chumb Muhammad Yar Wala road via PIR Sheikh Dawoo Wala i/c Link to Dhoolnwala to Dhambanwala L=11.04 Km		<u>25,500,000</u>	
A12102	Other highways/roads		25,500,000	
LO12000988	Construction of metalled road from Adda Barkatwala to Pir Shaheed via Chak No. 50/MLI/C Link L=8.00 Km Tehsil Darya Khan District Bhakkar.		<u>27,289,000</u>	
A12102	Other highways/roads		27,289,000	
LO12000989	Construction of metalled road from Dullewala to Janhanwala road at Km No. 7 to Abdali Goda via Machiwala Chah Anwarwala L=9.50 Km Tehsil Darya Khan District Bhakkar.		<u>25,890,000</u>	
A12102	Other highways/roads		25,890,000	
LO12000994	Renovation and Construction of Saint Columba Hostel (Rtc)		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO12000995	Construction of PCC road with Parking Facilities at Kartarpur Gurdwara District Narowal.		<u>10,000,000</u>	
A05270	To Others		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000996	Rehabilitation of road from SCTM road village Kaji L=2.6 Kms		<u>5,354,000</u>	
A12102	Other highways/roads		5,354,000	
LO12000997	Rehabilitation of road from Mona to Padshan via BHU L=2.95 Kms		<u>4,146,000</u>	
A12102	Other highways/roads		4,146,000	
LO12000998	Rehabilitation of link road from Dhoke Kamal to Padshan L=4.23 Kms		<u>6,614,000</u>	
A12102	Other highways/roads		6,614,000	
LO12000999	Rehabilitation of link road from Gulab Chowk to Padshan L=0.40 Kms		<u>2,808,000</u>	
A12102	Other highways/roads		2,808,000	
LO12001000	Construction of two classrooms in GGHS Saigolabad District Chakwal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001001	Construction of examination hall for 300 students in GBHSS Padshan		<u>6,541,000</u>	
A12502	Works-Rural		6,541,000	
LO12001002	Construction of two classrooms in GGHS Padshan and pavement in lawn of GGPS Padshan		<u>2,236,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12502	Works-Rural			2,236,000	
LO12001003		Construction of B/Wall in GBPS Padshan		<u>2,529,000</u>	
A12502	Works-Rural			2,529,000	
LO12001004		Provision of furniture in GHS No.1 Chakwal GHS No.2 GGHS No.1 GGHS No.2 GGHS No.3 Chakwal and Govt. Muhammad Ali E/S Chakwal		<u>2,000,000</u>	
A12502	Works-Rural			2,000,000	
LO12001005		Construction of children park in village Padshan Path Katach Pakka Stop in village Kallar Kahar and street in village Bhapur District Chakwal		<u>3,217,000</u>	
A12502	Works-Rural			3,217,000	
LO12001006		Construction of streets and drains in Tehsil Chao Saidu Shah District Chakwal.		<u>2,555,000</u>	
A12502	Works-Rural			2,555,000	
LO12001018		Extension of Turab - Amanpur Road from Km 2.10 to 3.25 i/c 18 " dia meter pipe culvert=1 No drain type-II=2150 Rft drain type-V=1460 Rft Tehsil jand District Attock.		<u>6,000,000</u>	
A12102	Other highways/roads			6,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001019	Provision of 237 Nos. submersible pumps in Barani / Hilly area of NA-72 District Mianwali.		<u>13,479,000</u>	
A12502	Works-Rural		13,479,000	
LO12001021	Installation of 32 Reverse Osmosis Water Filtration of Plants in Sargodha City for all Union Councils.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001023	Construction of Road from Layyah Bypass to Chak No.399/TDA via Chak No.148/TDA 145/TDA152/TDA & 155/TDA etc Phase-I (L=10.12 Km) District Layyah.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO12001042	Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.		<u>22,500,000</u>	
A12502	Works-Rural		22,500,000	
LO12001043	Rehabilitation of road from Depalpur Wassaway Wala Road at Adda Bhuman Shah to Jafarabad (Pandat) (L=4.00 Km) Depalpur District Okara.		<u>6,553,000</u>	
A12102	Other highways/roads		6,553,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001044	Rehabilitation / Improvement of 6 Nos roads in Ahmadpur East City (L=5.00 KM) District Bahawalpur.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001045	Construction of M/R from Chak Khumhari Wala to 9/SP (L=3.00 Km) District Pakpattan.		<u>16,860,000</u>	
A12102	Other highways/roads		16,860,000	
LO12001046	Construction of M/R from Tibbi Mohal to Kot Ayoub (L=2.50 KM) District Pakpattan.		<u>14,136,000</u>	
A12102	Other highways/roads		14,136,000	
LO12001064	Construction of PCC / Slab / Drains / Culverts Mianwali City and Watta Khel District Mianwali.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12001065	Establishment of linear park from Bghdad-ul-Jadeed Railway Crossing to Islam University Gate Bahawalpur		<u>11,793,000</u>	
A12501	Works-Urban		11,793,000	
LO12001066	Establishment of canal view linear park at Airport Road Bahawalpur (from Yazman Road to CDA Colony		<u>9,545,000</u>	
A12501	Works-Urban		9,545,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001067	Beautification of Tanky Ground Mohajir Colony Satellite Town Bahawalpur		<u>4,731,000</u>	
A12501	Works-Urban		4,731,000	
LO12001068	Establishment of park in Islamia Colony Three Marla Housing Scheme at Yazman Road Bahawalpur		<u>5,285,000</u>	
A12501	Works-Urban		5,285,000	
LO12001069	Beautification of Maqboob Park in Satellite Town near Hussaini Chowk Bahawalpur		<u>4,230,000</u>	
A12501	Works-Urban		4,230,000	
LO12001070	Beautification of Square Road Junction at Niaz Petrol Pump Bahawalpur		<u>459,000</u>	
A12501	Works-Urban		459,000	
LO12001071	Beautification of Shadrah Park Model Town-B Bahawalpur		<u>747,000</u>	
A12501	Works-Urban		747,000	
LO12001072	Beautification of Aziz-ur-Rehman Park in Block-C of Satellite Town Bahawalpur		<u>4,794,000</u>	
A12501	Works-Urban		4,794,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001073	Beautification of Al-Shams Park in Block-B of Satellite Town Bahazwalpur		<u>3,250,000</u>	
A12501	Works-Urban		3,250,000	
LO12001074	Construction of metalled road from Saggian Tubewell to Awanpura Village Length=10.00 KM Sheikhpura " Scheme Code"		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001076	Up-Gradation of Multan - Bahawalpur (N-5) Road Lodhran City Portion Length = 2.25 Km District Lodhran.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001081	Re-Construction of Darbar Sufi Allah Dad Sahu at Sheikh Fazal Tehsil Burewala District Vehari		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12001096	Repair of road city Mandi Sadiq Gunj Length 0.93 Km (Phase-II)		<u>10,500,000</u>	
A12102	Other highways/roads		10,500,000	
LO12001097	Construction of metalled road from madhani wala to Chateka Lahura via Dheengan Wali Tehsil Minchanabad. Length 4.02 Km (Phase-II)		<u>20,400,000</u>	
A12102	Other highways/roads		20,400,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001113		Construction of PCC road from Borha Rakhala road Phase-II UC Tret Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001114		Improvement / construction of PCC road from Sothi top Rati Gali Road UC Ghora Gali Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001115		Construction of PCC road from Charra Pani to Banwari Phase-II UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001116		Improvement / construction of PCC Road Basheer House to Mustafa House Phase-II UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001117		Construction of PCC road from Arookass to Kothrian Phase-II UC Tret Tehsil Murree		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001118		Construction of PCC road from Bansra Gali Lower Kiari Road Raja Irshad House to Mosque UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001119	Construction of PCC road from Bansra Gali Pir Anwar House Kiari Road Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001120	Construction of PCC road from Broha Ghar Road UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001121	Road from Monasl to Makra		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001122	Road to Bohr Garan		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001123	Road to Dhoke kanathli		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001124	Road to Dhoke Basoe		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001125	Road from Makka Kas to Dhaka		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001126	Road from Masot to Kali Mitti		<u>3,500,000</u>	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		3,500,000	
LO12001127		Road from Kuldana to Sandhian		<u>2,500,000</u>	
A12102		Other highways/roads		2,500,000	
LO12001128		Road from Sunny bak to Pithli Sandhian		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001129		Road from DHU Dhantti to Kathar		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001130		Road to Dhak		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001131		Road from Jhika Gali to Mohra Batnara		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001132		Road from Gulahara Gali to Bagla		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001133		Road to Bandi Gali		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001134		Road rom Kaya to Bandi		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001135	Road to Kaya		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001136	Road from Choha to Sakrana		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001137	Road to Lower Chartan-2 Sections		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO12001138	Road from Langhar Stop of House Chalman Yaqoob		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001139	Road to Lower Ochha		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001140	Road to Konna Kallan		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001141	GGHS Nara # additional Classroom Block		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001142	Walled City of Lahore Authority		<u>14,084,000</u>	
A01101	Basic Pay of Officers		2,735,000	
A01105	Qualification Pay		4,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A01151	Basic Pay of Other Staff		135,000	
A01201	Senior Post Allowance		5,000	
A01202	House Rent Allowance		1,063,000	
A01203	Conveyance Allowance		38,000	
A0120X	Ad - hoc Allowance - 2010		211,000	
A01217	Medical Allowance		73,000	
A0121A	Adhoc Relief Allowance 2011		77,000	
A0121M	Adhoc Relief Allowance - 2012		169,000	
A01224	Entertainment Allowance		3,000	
A01228	Orderly Allowance		28,000	
A01236	Deputation Allowance		141,000	
A01241	Utility allowance for electricity		102,000	
A03102	Legal fees		3,000,000	
A03202	Telephone and Trunk Call		200,000	
A03301	Gas		50,000	
A03302	Water		50,000	
A03303	Electricity		400,000	
A03402	Rent for Office Building		1,000,000	
A03407	Rates and Taxes		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03822	Training - international		500,000	
A09501	Transport		3,400,000	
LO12001144	Improvement of khawaja Safdar Road (Section Jail Road to Dallowali Phatic) in District Sialkot		<u>35,000,000</u>	
A12502	Works-Rural		35,000,000	
LO12001148	Construction of PCC Slabs Warcha		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001149	Construction of PCC Slabs Jabbi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001150	Construction of Bridge UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001151	Construction of PCC Slabs Hero & Buttaywala UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001152	Construction of PCC Slabs Pail UC Padhrar		<u>626,000</u>	
A12502	Works-Rural		626,000	
LO12001153	Construction of PCC Slabs Chak-5/TDA UC Quaidabad		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001154	Construction of PCC Slabs UC Bandial		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001155	Construction of PCC Slabs Jhanjha UC Bandial		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001156	Construction of PCC Slabs UC Bandial Derajaat		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001157	Construction of PCC Slabs Bhukki UC Nowshera		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001158	Construction of PCC Slabs Uchhala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001159	Construction of PCC Slabs Dhadhar UC Khabeki		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001160	Construction of PCC Slabs Nolli		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001161	Construction of PCC Slabs Bitta UC Okhli Mohla		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001162	Construction of PCC Slabs Kufri		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001163	Construction of PCC Slabs Katha Saghral		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001164	Construction of PCC Slabs Gunjial		<u>500,000</u>	
A12502	Works-Rural		500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001167		Construction of remaining 02 Km road from Multan Road to Nathey Jagir via Kot Choudhrian District Kasur.		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001168		Widening/ improvement of Sarai Alamgir-Jalalpur Sobtian Road (Qasba Exchange to Chwk Pakistan)		<u>36,839,000</u>	
A12102		Other highways/roads		36,839,000	
LO12001171		Construction of link road from Sialkot Marala Road to Mouza Lalpur Badian Sanduwala Dogran Kalan and Jhatta in Distict Sialkot.		<u>22,921,000</u>	
A12102		Other highways/roads		22,921,000	
LO12001180		Widenign / improvement of road from Oudherwal to Nialla (Phase-I) Length = 1.70 Km District Chakwal.		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	
LO12001181		Widening / improvement of road from Tamman to Mial Tehsil Talagang District Chakwal Phase-I (Length = 10.00 Km)		<u>30,000,000</u>	
A12102		Other highways/roads		30,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001185	Widening & improvement of road from Abu Dhabi road Jail Chowk to Mosque to Mosque Sheikh Zaid Hospital L=0.51 Km		<u>9,809,000</u>	
A12102	Other highways/roads		9,809,000	
LO12001186	Rehabilitation of Tamir-e-Millat Road L=1.10 Km		<u>7,295,000</u>	
A12102	Other highways/roads		7,295,000	
LO12001187	Rehabilitation of Fire Brigade Road R.Y.Khan L=0.38		<u>4,056,000</u>	
A12102	Other highways/roads		4,056,000	
LO12001188	Rehabilitation of road Basit Haji Ahmed Ali R.Y.Khan L=5200 Rft		<u>7,409,000</u>	
A12102	Other highways/roads		7,409,000	
LO12001189	Widening / Improvement of road from Abu Dhabi road to Noshera Minor piple Wala Pull L=0.80 Km		<u>19,964,000</u>	
A12102	Other highways/roads		19,964,000	
LO12001190	Widening / Improvement of Road from Noor-e Wali phatak to Tamir-e-Millat chowk L=0.50 Km		<u>12,879,000</u>	
A12102	Other highways/roads		12,879,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001191		Carpeting / Widening and Improvement of road around TMA Offices / town hall R.Y.Khan L-1.04 Km		<u>46,522,000</u>	
A12102		Other highways/roads		46,522,000	
LO12001192		Widening / Improvement of road from Abu Dhabi Road Naveed Clinic to Hospital Road L=0.40 Km		<u>5,892,000</u>	
A12102		Other highways/roads		5,892,000	
LO12001193		Special repair of road from Shahi Road (Gulshan Bakery) to Gulshan Iqbal Main Market Road L=0.28 Km		<u>1,885,000</u>	
A12102		Other highways/roads		1,885,000	
LO12001194		Widening and Improvement of Kacha Sadiqabad Road (balance portion Zoo) i/c footpath cum drain Toal Length=4.10 Km reach Km 0.00 # 0.250 and 1.20 to 4.10 L=0.28 Km		<u>47,934,000</u>	
A12102		Other highways/roads		47,934,000	
LO12001195		Rehabilitation of road from Pull Dari Sanghi to Belgium Chowk including Construction of Park District R.Y.Khan		<u>83,557,000</u>	
A12102		Other highways/roads		83,557,000	
LO12001196		Construction of PCC Road from Kalwant Pur to Miana Chak (L=1.80 KM)		<u>11,924,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		11,924,000	
LO12001200	Const. of M/R from Sheikh Fazal Arifwala Road to Basti Wagha Wali Chak No.98/EB		<u>5,058,000</u>	
A12502	Works-Rural		5,058,000	
LO12001201	Const. of culverts Union Council No.84 Sheikh Fazal		<u>185,000</u>	
A12502	Works-Rural		185,000	
LO12001202	Const. of soling drains sewerage Gali Khursheed wali Iqbal Town Cost. Of M/R Gali Afzal Barkaat soling Dr. Aslam Pir Murad UC No.4 at PP-236		<u>544,000</u>	
A12502	Works-Rural		544,000	
LO12001203	Const. of M/R soling drains and Tuff Tile Chak No.405/EB		<u>5,322,000</u>	
A12502	Works-Rural		5,322,000	
LO12001204	Const. of soling sewerage Gali No.3 Abbas Contactor Muslim Town Const. of M/R New Danewal Tariq Bin Ziad Gali Tahir Shah wali PP-236		<u>320,000</u>	
A12502	Works-Rural		320,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001205	Const. of waiting shed repair of sewerage remaining work of Masjid Farash Bandi Govt. Girls Degree College Vehair PP-236		<u>525,000</u>	
A12502	Works-Rural		525,000	
LO12001206	Construction / repair Farash Banbdi Ghalla Mand Vehair PP-236		<u>177,000</u>	
A12502	Works-Rural		177,000	
LO12001207	Installation of filtration plants Machiwal Vehair		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO12001208	Installation of filtration plants Adda Pakhi More		<u>2,185,000</u>	
A12502	Works-Rural		2,185,000	
LO12001209	Const. of M/R Mailsi Saphan road near Mal Wala to Basti Ghulam Sarwar Wali Mailsi		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	
LO12001210	Const. of soling and drains Mouza Kot Muzafar Mailsi		<u>629,000</u>	
A12502	Works-Rural		629,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001211	Construction of Road from Darri Sangi to Pattan Minara Chowk Rahim Yar Khan		<u>10,288,000</u>	
A12102	Other highways/roads		10,288,000	
LO12001212	Provision of proper drainage system clean drinking water scheme alongwith tuff tiles disposal wells and pumping station for the Village Sheikh Wahan Tehsil Khairpur Tamewali		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO12001216	Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian District Bahawalnagar		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001217	Improvement of Road from Kulluwal Road to Village Suraj Chak Mughal Artaala Sharif Tikka and Channi Gondal Kothay Sharif Din in Sialkot District		<u>11,361,000</u>	
A12501	Works-Urban		11,361,000	
LO12001219	Rural Drainage Scheme at Chak No.294 Bajwana District Sheikhpura		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001220	Rural Drainage Scheme at Maryamabad District Sheikhpura		<u>4,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		4,000,000	
LO12001221	Construction of PCC Street Chabba Sanduwan Gujranwala		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001222	Construction of PCC Streets and Drains Masanda Virkan		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001223	Construction of PCC Street Qila Majja Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001224	Renovation + Construction of Janazgah / Soling / Wall Christian Town Garveyard Model Town Faisalabad		<u>478,000</u>	
A12102	Other highways/roads		478,000	
LO12001225	Renovation + Construction of Cathedral Church Bishop House Railway Road Faisalabad		<u>792,000</u>	
A12102	Other highways/roads		792,000	
LO12001226	Nalian + Soling Itefaq Colony Christian Abad Dijkot Faisalabad		<u>766,000</u>	
A12102	Other highways/roads		766,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001227	Nalian + Soling Flahi Wala Christian Abadi Chak No.103/RB Khurrianwala Tehsil Jaranwala District Faisalabad		<u>705,000</u>	
A12102	Other highways/roads		705,000	
LO12001228	Renovation + Construction of Church at Chak No.160 RB Bangway Chak Tehsil Jhumra Faisalabad		<u>1,242,000</u>	
A12102	Other highways/roads		1,242,000	
LO12001229	Renovation + Construction of Catholic Church Hajvery Town Faisalabad		<u>725,000</u>	
A12102	Other highways/roads		725,000	
LO12001230	Construction of Metalled Road in Christian Colony Mamalia T.T.Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001231	Construction of Nali Soling and Pilyat at Dera Danyal Masih Alawal Kot District Nankana Sahib		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001232	Construction of Church Road & at Daud Colony TMA Madina Town Faisalabad		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001233		Construction of Church Road Sewerage and PCC at Rasool Park TMA Madina Town Faisalabad		<u>1,882,000</u>	
A12102		Other highways/roads		1,882,000	
LO12001234		Construction of Church Road Sewerage and PCC UC-246 UC-248 TMA Madina Town Faisalabad		<u>1,990,000</u>	
A12102		Other highways/roads		1,990,000	
LO12001235		Construction of Church Road Sewerage and Soling at Bilal Town Khushhal Town TMA Madina Town Faisalabad		<u>1,992,000</u>	
A12102		Other highways/roads		1,992,000	
LO12001236		Construction of Church Road Sewerage and Soling and Solint at Wazir Khan Abadi UC-253 TMA Madina Town Faisalabad		<u>1,900,000</u>	
A12102		Other highways/roads		1,900,000	
LO12001237		Renovation of Church at Ladhay Wala Warriach Gujranwala		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001238		Renovation of Church Baweray Tehsil and District Gujranwala		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001239	Construction of Sludge Carrier Drains and Soling Christian Abadi Chak No.233 RB Hari Singh Wala District Faisalabad		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001240	Construction of Metalled Road Soling Christian Street Masoodabad Nawabanwala District Faisalabad		<u>1,215,000</u>	
A12102	Other highways/roads		1,215,000	
LO12001241	Construction of Mettalled Road and Soling Nusrat Colony Faisalabad		<u>945,000</u>	
A12102	Other highways/roads		945,000	
LO12001242	Renovation of Church New Abadi 4/JB District Faisalabad		<u>609,000</u>	
A12102	Other highways/roads		609,000	
LO12001243	Construction / Renovation of Church at Baranwala District Nankana Sahib		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001244	Provision of Soling & PCC of compound of Catholic Church Sangla Hill District Nankana Sahib		<u>4,900,000</u>	
A12102	Other highways/roads		4,900,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001245	Construction of Drain / Culverts & PCC at Christian Abadi Barnala Sangla Hill District Nankana Sahib		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001498	Construction of Hall and 2 Rooms at Secondary Board of Education Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001499	Tuff Tiles at Mahajar Colony Street No.1 and 2 Bahawalpur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO12001500	Water Supply Scheme Installation of Submerisable Water Pumps at Basti Habib Mission Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001501	Construction / Repair of ABN Government Social Welfare Middle School Bahawalpur		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO12001502	Repair of Hall Bahawalpur Ladies Club Bahawalpur		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001503	Widening / Improvement of Kot Addu Sheikh Umar Road L=8.00 Km (Reach from km 4.829 to 8.00 = 3.171 Km) District Muzaffargarh.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001514	Renovation of Church Chak No. 38/DB District Khushab#		<u>752,000</u>	
A12102	Other highways/roads		752,000	
LO12001515	Construction of PCC at Mudan-e-Mariam at Mariamabad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001516	Rural Drainage scheme / PCC at village Maryam Abad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001517	Construction of Metalled road from Rehman Abad to Maryam abad via Sahowala Chak No.4 District Nankana Sahib (Group-I)		<u>4,200,000</u>	
A12102	Other highways/roads		4,200,000	
LO12001518	Renovation and Repair of United Pentecostal Church at Bahar Colony Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001519	Construction of Boundary Wall Gate and Gate Pillar at Christian Graveyard to Chak No.2/4-L Okara		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001520	Construction of Church at Chak No.29/2-R Okara		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO12001521	Construction of Church at Chak No.45/R Okara		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO12001522	Construction of PCC Streets in UC-22		<u>1,395,000</u>	
A12501	Works-Urban		1,395,000	
LO12001523	Construction of PCC Streets in UC-20		<u>1,335,000</u>	
A12501	Works-Urban		1,335,000	
LO12001524	Construction of PCC Master Riaz Street & link Imam Bargah Street Shellar chowk in UC-35		<u>1,687,000</u>	
A12501	Works-Urban		1,687,000	
LO12001525	Construction of PCC of links Street No.5 in uC-35		<u>1,625,000</u>	
A12501	Works-Urban		1,625,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001526	Construction of PCC Street No. 4 Taj Park in UC-37 and Street No. 4 Barkat pura in UC-38		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001527	Construction of PCC street No. 22 Manzoor Jutt Street Gulbahar Colony in Uc-35 and Street No. 171 (Sajad Photographer Street) Al-Qadir Housing Scheme in UC-36		<u>1,050,000</u>	
A12501	Works-Urban		1,050,000	
LO12001528	Construction of PCC Street no.14 (Farhan School St.) Gulbahar Colony Street nazir Ahmed Bhangi Khoo Miraj Park and Street Bao Qayum ibrahim Coplony in Uc-35		<u>2,659,000</u>	
A12501	Works-Urban		2,659,000	
LO12001529	Construction of PCC Street Haji Munir Wali Canal Park Raod begum prua and Mehr Papi Street in Uc-34		<u>1,351,000</u>	
A12501	Works-Urban		1,351,000	
LO12001530	Construction of PCC Street no. 171 Bilu Sheikh Street Al- Qadir Housing Scheme in UC-36		<u>740,000</u>	
A12501	Works-Urban		740,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001540	Construction of PCC Slab Drain in UC Daud Khel Rural (Sub Scheme=5		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001541	Metalled road Dawood Khel Kaachha UC Dheer Umaid Ali Shah		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001542	Constructoin of metalled road & sewerage drain in UC Mochh (PP-44) (Sub-Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001543	Construction of Slab Drain / Sewerage UC Qureshain (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001544	Construction of metalled road & PCC Slab in UC Rokhri (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001545	Construction of Slab / Drain in UC Shahbaz Khel (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001546	Construction of Slab Drain Sewerage etc. in UC Namal / Thamay Wali (PP-44) Tehsil Mianwali (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001547	Construction of Slab Drain etc. in Dawood Khel City (PP-44) (Sub Schemes=4)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001548	Construction of Metalled Road from Chhitha Saim Pul to Bukhsha Qadirpur Thathi Khera L=3.50 Km		<u>9,769,000</u>	
A12102	Other highways/roads		9,769,000	
LO12001549	Construction of Metalled Road from Qadirpur to Bokan Baloucha L=1.50 Km		<u>4,530,000</u>	
A12102	Other highways/roads		4,530,000	
LO12001550	Construction of Metalled Road from Qbalota Rehmoo Patan Kot Essa Shah L=2.50 Km		<u>6,948,000</u>	
A12102	Other highways/roads		6,948,000	
LO12001551	Construction of Metalled Road from Darbar Muhammad Shah to Soornaywala Mehmoodwala L=2.50 Km		<u>7,406,000</u>	
A12102	Other highways/roads		7,406,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001552	Construction of Metalled Road from Monga Kharraywala Akranwala L=2.00 Km		<u>7,004,000</u>	
A12102	Other highways/roads		7,004,000	
LO12001553	Construction of Metalled Road from Borriadda to Nadha Garh L=1.50 Km		<u>4,558,000</u>	
A12102	Other highways/roads		4,558,000	
LO12001554	Construction of Metalled Road from Haveli Sheikh Rajo to Hassan Khan Waha Abadi Garho L=2.00 Km		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LO12001555	Construction of Metalled Road from Muradwala Railway Phattak to Onarra Abadi Muradwala L=2.50 Km		<u>8,920,000</u>	
A12102	Other highways/roads		8,920,000	
LO12001556	Construction of Metalled Road from Rasooplur to chak Hamza Abadi Shah Baig Kurriana Ali Pur L=3.50 Km		<u>12,709,000</u>	
A12102	Other highways/roads		12,709,000	
LO12001557	Construction of Metalled Road from Rasooplur to Chak Bloucha Whah Aadi Shamsher Khan L=3.50 Km		<u>10,287,000</u>	
A12102	Other highways/roads		10,287,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001558	Construction of Metalled Road from Ghorriwala L=1.50 Km		<u>4,468,000</u>	
A12102	Other highways/roads		4,468,000	
LO12001559	Construction of Metalled Road from Kilchan Kot Khan Road to Gunjiana Saimpur L=1.50 Km		<u>4,362,000</u>	
A12102	Other highways/roads		4,362,000	
LO12001560	Construction/Repair of Church at Church at Christian Abadi Manawala istrict Sheikhpura		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001561	Construction of PCC Drains Soling and Nullah at Mouza Manawala djoining Christian Abaidies Christian Abadies District Sheikhpura		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001562	Construction of Christian Theological Research Center Officer Colony Gul howk Kot Lakhpat Lahore		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO12001563	Renovation of Church Hall of F.G.A Church Sultan Park Lahore Cantt		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001564	Construction of / Renovation of Church Nawaz Sharif Colony Lahore		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001587	Construction of Link Road from Banth to Kalyam Syedan Length 2.295 Km Tehsil & District Rawalpindi		<u>31,431,000</u>	
A12102	Other highways/roads		31,431,000	
LO12001590	Rehabilitation of Jandiala Sher Khan By-Pass road via Darbar Peer Syed Waris Shah (L=2.25Km) Tehsil & District Sheikhpura.		<u>6,831,000</u>	
A12102	Other highways/roads		6,831,000	
LO12001591	Rehabilitation of road from Sheikhpura - Hafizabad Road Km No. 17 to Dera Dullwala (L=1.085 Km) Tehsil & District Sheikhpura.		<u>1,401,000</u>	
A12102	Other highways/roads		1,401,000	
LO12001612	Rehabilitation/Improvement of road from Shah Jhnad Chowk (zero at Km 6 at Domeli Gattar oad) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli Dial and		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001621	Construction of M/R from Chungi No.9 to Multan Road along Canal Bank both sides (L=1.00 KM)		<u>16,049,000</u>	
A12102	Other highways/roads		16,049,000	
LO12001622	Construction of Dual Carriageway of M/Garh to Sinawan via Mehmood Kot Road (L=1.50 KM)		<u>37,114,000</u>	
A12102	Other highways/roads		37,114,000	
LO12001623	Widening / Improvement of M/R from DCO Office Road to Old Chungi No.2 (L=0.64 KM)		<u>17,784,000</u>	
A12102	Other highways/roads		17,784,000	
LO12001624	Widening / Improvement of M/R from NBP Main Branch to Zila Council Chowk (L=0.27 KM)		<u>6,954,000</u>	
A12102	Other highways/roads		6,954,000	
LO12001625	Widening / Improvement of M/R from Jamia Masjid Adday Wali to Alipur to Road (L=0.35 KM)		<u>11,456,000</u>	
A12102	Other highways/roads		11,456,000	
LO12001629	Construction of road from kot Hanif to Aimanabad - Sialkot Road via Dera Wariacha (Remaining Portion) (Approvee Cost:Rs.9.538 million)		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001648	Rehabilitation Road from Kala Gate to Link Chak Baraham (L=3 Km)		<u>15,010,000</u>	
A12102	Other highways/roads		15,010,000	
LO12001649	Rehabilitation Road from Karimpura to Highway Office (L=1.54 Km)		<u>12,725,000</u>	
A12102	Other highways/roads		12,725,000	
LO12001650	Rehabilitaion Road Kamela (L=0.85 Km)		<u>7,024,000</u>	
A12102	Other highways/roads		7,024,000	
684-A				
LO11002525	Integrated Solid Waste Management Plan in Gujranwala City	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,710,000</u>
A12501	Works-Urban	10,000,000	10,000,000	20,710,000
685-A				
LO11000003	Up-gradation of BDA Engineering Laboratory & surveying equipments	<u>10,690,000</u>	<u>10,690,000</u>	<u>13,290,000</u>
A06470	Others	10,690,000	10,690,000	13,290,000
686-A				
LO12000001	Parks and Horticulture Schemes by BDA Bahawalpur	<u>50,000,000</u>		<u>14,838,000</u>
A06470	Others	50,000,000		14,838,000
687-A				
LO01000111	Punjab Municipal Services Improvement Project (World Bank Assisted)	<u>590,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A06470	Others	590,000,000	23,000,000	30,000,000

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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

688-A

**LO12001029 PMU- Sustainable Development of Walled City
of Lahore Project.**

184,000,000**30,162,000**

A01101	Basic Pay of Officers		4,900,000	
A01105	Qualification Pay		15,000	
A01151	Basic Pay of Other Staff		13,500,000	
A01201	Senior Post Allowance		10,000	
A01202	House Rent Allowance		450,000	
A01203	Conveyance Allowance		265,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		320,000	
A0121A	Adhoc Relief Allowance 2011		600,000	
A0121M	Adhoc Relief Allowance - 2012		600,000	
A01224	Entertainment Allowance		15,000	
A01228	Orderly Allowance		110,000	
A01236	Deputation Allowance		300,000	
A01243	Special travelling allowance		50,000	
A01274	Medical Charges		150,000	
A01277	Contingent Paid Staff		500,000	
A03102	Legal fees		400,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		400,000	
A03205	Courier and Pilot Service		10,000	
A03301	Gas		20,000	
A03303	Electricity		1,300,000	
A03402	Rent for Office Building		5,200,000	
A03407	Rates and Taxes		120,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,900,000	
A03901	Stationery		210,000	
A03902	Printing and Publication		1,150,000	
A03905	Newspapers Periodicals and Books		150,000	
A03906	Uniforms and Protective Clothing		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A03907	Advertising & Publicity		250,000	
A03942	Cost of Other Stores		150,000	
A03955	Computer Stationary		320,000	
A03970	Others		500,000	
A04115	Social Security benefit in lieu of Pensi		800,000	
A06301	Entertainments & Gifts		600,000	
A06470	Others			30,162,000
A09601	Plant and Machinery		320,000	
A09701	Purchase of Frurniture and Fixture		30,000	
A12403	Other buildings		144,932,000	
A12703	Consultant Services & Training		100,000	
A13001	Transport		1,000,000	
A13101	Machinery and Equipment		300,000	
A13201	Furniture and Fixture		200,000	
689-U				
LO13000313	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB)			<u>15,000,000</u>
A06470	Others			15,000,000
690-U				
LO13000314	New Development schemes of BDA, Bahawalpur			<u>66,000,000</u>
A06470	Others			66,000,000
691-U				
LO13000425	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases and conversion into public places / sports grounds.			<u>1,000,000,000</u>
A06470	Others			1,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
692-U				
LO13000428	Pilot Project for solid waste management in rural areas of Punjab			<u>200,000,000</u>
A06470	Others			200,000,000
693-U				
LO13000426	Block Allocation for fast moving / Un-funded schemes of katchi abadies			<u>500,000,000</u>
A06470	Others			500,000,000
694-U				
LO13000427	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector			<u>25,000,000</u>
A06470	Others			25,000,000
Total Sub Sector Local Government & Community Development		910,000,000	18,855,577,000	1,915,000,000
TOTAL SECTOR Local Government & Community Development		910,000,000	18,855,577,000	1,915,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
LO01000807	Provision of additional facilities and human resources at CIWCE / IRI	<u>5,936,000</u>	<u>5,486,000</u>	
A01106	Pay of contract staff	1,340,000	1,140,000	
A01156	Pay of contract staff	250,000		
A03303	Electricity	400,000	400,000	
A03407	Rates and Taxes	20,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	300,000	
A03901	Stationery	500,000	500,000	
A03902	Printing and Publication	576,000	576,000	
A03905	Newspapers Periodicals and Books	300,000	300,000	
A03907	Advertising & Publicity	300,000	300,000	
A03942	Cost of Other Stores	700,000	700,000	
A03970	Others	500,000	500,000	
A13001	Transport	250,000	250,000	
A13101	Machinery and Equipment	300,000	300,000	
A13201	Furniture and Fixture	200,000	200,000	
LO09100002	Awareness of workers and employers on their rights and obligations under Labour Laws	<u>5,000,000</u>	<u>4,450,000</u>	
A01101	Basic Pay of Officers	900,000	700,000	
A01238	Charge Allowance	150,000		
A01273	Honoraria	60,000	60,000	
A03202	Telephone and Trunk Call	80,000	80,000	
A03204	Electronic Communication	20,000	20,000	
A03303	Electricity	200,000		
A03407	Rates and Taxes	30,000	30,000	
A03801	Training - domestic	50,000	50,000	
A03805	Travelling Allowance	80,000	80,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	
A03901	Stationery	120,000	120,000	
A03902	Printing and Publication	800,000	800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413		GENERAL LABOR AFFAIRS			
041310		ADMINISTRATION			
LE4222		Administration			
A03903		Conference/Seminars/Workshops/ Symposia	50,000	50,000	
A03905		Newspapers Periodicals and Books	40,000	40,000	
A03907		Advertising & Publicity	2,050,000	2,050,000	
A03919		Payments to Others for Service Rendered	100,000	100,000	
A03942		Cost of Other Stores	100,000	100,000	
A03970		Others	20,000	20,000	
A13001		Transport	50,000	50,000	
A13101		Machinery and Equipment	50,000	50,000	
LO11000083		Provision of checking kit of Weights & Measures and allied Training facilities for the inspecting Staff' (Pilot project for Lahore).	<u>4,300,000</u>	<u>3,143,000</u>	
A01101		Basic Pay of Officers	1,067,000	210,000	
A01202		House Rent Allowance		61,000	
A01203		Conveyance Allowance		86,000	
A0120X		Ad - hoc Allowance - 2010		67,000	
A01217		Medical Allowance		23,000	
A0121A		Adhoc Relief Allowance 2011		22,000	
A0121M		Adhoc Relief Allowance - 2012		45,000	
A01238		Charge Allowance	108,000	37,000	
A01270		Others		66,000	
A01273		Honoraria	400,000	1,000	
A03202		Telephone and Trunk Call	100,000	100,000	
A03204		Electronic Communication	50,000	50,000	
A03407		Rates and Taxes	45,000	45,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car	30,000	30,000	
A03901		Stationery	50,000	50,000	
A03902		Printing and Publication	100,000	100,000	
A03907		Advertising & Publicity	500,000	350,000	
A03919		Payments to Others for Service Rendered	300,000	300,000	
A03942		Cost of Other Stores	80,000	80,000	
A09202		Software	120,000	120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A09501	Transport	1,100,000	1,050,000	
A09701	Purchase of Furniture and Fixture	250,000	250,000	
LO12000555	Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures Government of Punjab	<u>3,000,000</u>		
A03970	Others	3,000,000		
LO12000556	Block Allocation for new initiatives under Labour	<u>16,149,000</u>		
A03970	Others	16,149,000		
1460-A				
LO11000077	Establishment of Labour Market Information and Resource Centre	<u>4,000,000</u>	<u>2,456,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	100,000		500,000
A01156	Pay of contract staff	130,000		200,000
A01202	House Rent Allowance	50,000		225,000
A01203	Conveyance Allowance	40,000		200,000
A0120X	Ad - hoc Allowance - 2010	40,000		200,000
A01217	Medical Allowance			170,000
A0121A	Adhoc Relief Allowance 2011	30,000		170,000
A0121M	Adhoc Relief Allowance - 2012			200,000
A01238	Charge Allowance	45,000	45,000	50,000
A01270	Others	10,000	10,000	122,000
A01273	Honoraria	15,000	1,000	25,000
A01274	Medical Charges	20,000	1,000	20,000
A03202	Telephone and Trunk Call	10,000	1,000	5,000
A03204	Electronic Communication	14,000	1,000	25,000
A03407	Rates and Taxes	21,000	21,000	5,000
A03805	Travelling Allowance	14,000		25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			25,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03826	Transportation of Goods	40,000	20,000	10,000
A03901	Stationery	115,000	115,000	25,000
A03902	Printing and Publication	10,000	1,000	25,000
A03907	Advertising & Publicity	56,000	49,000	50,000
A03919	Payments to Others for Service Rendered	50,000	1,621,000	500,000
A03942	Cost of Other Stores	20,000	20,000	10,000
A03970	Others	2,309,000	2,000	20,000
A06301	Entertainments & Gifts	5,000	5,000	5,000
A09202	Software	20,000		25,000
A09501	Transport	1,000	501,000	1,000
A09601	Plant and Machinery	495,000	1,000	1,000
A09701	Purchase of Furniture and Fixture	300,000	1,000	1,000
A13001	Transport	20,000	20,000	95,000
A13101	Machinery and Equipment	20,000	20,000	65,000
1461-A				
LO08000696	Elimination of Bonded Labour in brick kilns	<u>17,500,000</u>	<u>16,910,000</u>	<u>17,017,000</u>
A01101	Basic Pay of Officers	1,716,000	1,213,000	1,600,000
A01156	Pay of contract staff	11,264,000	11,248,000	10,025,000
A01238	Charge Allowance	150,000	150,000	80,000
A01273	Honoraria	400,000	400,000	400,000
A03202	Telephone and Trunk Call	132,000	131,000	150,000
A03203	Telex Teleprinter and Fax			5,000
A03205	Courier and Pilot Service	3,000	3,000	
A03303	Electricity	100,000	100,000	100,000
A03407	Rates and Taxes	5,000	5,000	30,000
A03801	Training - domestic	300,000	300,000	400,000
A03805	Travelling Allowance	550,000	550,000	800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	495,000	495,000	800,000
A03826	Transportation of Goods	50,000	50,000	80,000
A03901	Stationery	1,050,000	1,050,000	700,000
A03902	Printing and Publication	50,000	50,000	250,000
A03905	Newspapers Periodicals and Books	60,000	60,000	75,000
A03907	Advertising & Publicity	60,000	60,000	30,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03919	Payments to Others for Service Rendered	300,000	300,000	657,000
A03927	Purchase of drug and medicines	30,000	30,000	90,000
A03937	Refresher/Recurrent courses of Pilots	220,000	220,000	200,000
A03942	Cost of Other Stores	205,000	205,000	150,000
A03970	Others	180,000	180,000	150,000
A09601	Plant and Machinery	70,000		
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	10,000	10,000	45,000
1462-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>30,710,000</u>	<u>5,256,000</u>	<u>9,912,000</u>
A01101	Basic Pay of Officers	1,836,000	1,183,000	1,183,000
A01156	Pay of contract staff	250,000	220,000	220,000
A01202	House Rent Allowance		391,000	391,000
A01203	Conveyance Allowance		353,000	353,000
A01207	Washing Allowance		3,000	3,000
A0120D	Integrated Allowance		4,000	4,000
A0120X	Ad - hoc Allowance - 2010		433,000	423,000
A01217	Medical Allowance		166,000	166,000
A0121A	Adhoc Relief Allowance 2011		141,000	141,000
A0121M	Adhoc Relief Allowance - 2012		176,000	176,000
A01224	Entertainment Allowance		4,000	4,000
A01238	Charge Allowance	120,000	139,000	120,000
A01270	Others	<u>3,000,000</u>	<u>515,000</u>	<u>515,000</u>
001	Others		101,000	101,000
037	30% Social Security Benefit in liue of P		171,000	171,000
A03202	Telephone and Trunk Call	95,000	59,000	50,000
A03204	Electronic Communication	90,000	17,000	50,000
A03205	Courier and Pilot Service	10,000	11,000	10,000
A03301	Gas	2,000		2,000
A03303	Electricity	100,000		50,000
A03402	Rent for Office Building	2,000		2,000
A03407	Rates and Taxes	50,000	57,000	50,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03801	Training - domestic	60,000		30,000
A03805	Travelling Allowance	350,000	81,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	255,000	250,000
A03826	Transportation of Goods	50,000		50,000
A03901	Stationery	200,000	70,000	100,000
A03902	Printing and Publication	450,000	54,000	100,000
A03905	Newspapers Periodicals and Books	30,000	8,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	200,000	100,000	100,000
A03919	Payments to Others for Service Rendered	21,785,000		4,808,000
A03942	Cost of Other Stores	250,000	42,000	50,000
A03970	Others	150,000	25,000	50,000
A09202	Software	500,000		100,000
A09501	Transport		520,000	
A09601	Plant and Machinery	350,000	182,000	100,000
A09701	Purchase of Frurniture and Fixture	250,000		1,000
A13001	Transport	55,000	42,000	55,000
A13101	Machinery and Equipment	20,000		20,000
1463-A				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.	<u>12,405,000</u>	<u>5,971,000</u>	<u>10,071,000</u>
A01101	Basic Pay of Officers			1,309,000
A01151	Basic Pay of Other Staff			630,000
A01156	Pay of contract staff			2,500,000
A01202	House Rent Allowance			300,000
A01203	Conveyance Allowance			300,000
A0120X	Ad - hoc Allowance - 2010			300,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			500,000
A0121M	Adhoc Relief Allowance - 2012			350,000
A01238	Charge Allowance		100,000	
A01270	Others			<u>609,000</u>
001	Others			109,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
037	30% Social Security Benefit in lieu of P			500,000
A01273	Honoraria			50,000
A03202	Telephone and Trunk Call		15,000	50,000
A03204	Electronic Communication			10,000
A03205	Courier and Pilot Service		5,000	5,000
A03303	Electricity			100,000
A03407	Rates and Taxes			10,000
A03801	Training - domestic			100,000
A03805	Travelling Allowance		261,000	250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	200,000
A03826	Transportation of Goods		15,000	10,000
A03901	Stationery		600,000	600,000
A03902	Printing and Publication		150,000	100,000
A03905	Newspapers Periodicals and Books			50,000
A03906	Uniforms and Protective Clothing			15,000
A03907	Advertising & Publicity			25,000
A03919	Payments to Others for Service Rendered			571,000
A03927	Purchase of drug and medicines		100,000	100,000
A03937	Refresher/Recurrent courses of Pilots			100,000
A03942	Cost of Other Stores		100,000	100,000
A03970	Others	12,405,000	50,000	50,000
A09202	Software		60,000	100,000
A09501	Transport		1,300,000	
A09601	Plant and Machinery		1,800,000	1,000
A09701	Purchase of Furniture and Fixture		1,200,000	1,000
A13001	Transport		65,000	50,000
A13101	Machinery and Equipment			25,000
Total Sub Sector Labor Human Resources		99,000,000	43,672,000	40,000,000
TOTAL SECTOR Labor Human Resources		99,000,000	43,672,000	40,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			

**LO08000764 Strengthening / Revamping of Divisional
Disease Diagnostic & Reference Lab at
16-Cooper Road, Lahore**

4,492,000

A01101	Basic Pay of Officers		1,238,000	
A01151	Basic Pay of Other Staff		667,000	
A01202	House Rent Allowance		268,000	
A01203	Conveyance Allowance		334,000	
A01207	Washing Allowance		2,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		528,000	
A01217	Medical Allowance		110,000	
A0121A	Adhoc Relief Allowance 2011		162,000	
A0121M	Adhoc Relief Allowance - 2012		366,000	
A01270	Others		<u>25,000</u>	
037	30% Social Security Benefit in liue of P		25,000	
A01274	Medical Charges		15,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		15,000	
A03301	Gas		3,000	
A03303	Electricity		80,000	
A03304	Hot and Cold Weather Charges		2,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		10,000	
A03803	Other - domestic		10,000	
A03805	Travelling Allowance		55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	
A03901	Stationery		30,000	
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		1,000	
A03907	Advertising & Publicity		4,000	
A03918	Exhibitions, Fairs & Other National Cel		10,000	
A03942	Cost of Other Stores		10,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03970	Others		<u>200,000</u>	
017	Cost of Chemical / Glassware		200,000	
A13001	Transport		140,000	
A13101	Machinery and Equipment		6,000	
A13201	Furniture and Fixture		6,000	
1422-U				
LO13000008	Livestock Access to Markets Project - IFAD Assisted			<u>52,222,000</u>
A03970	Others			<u>52,222,000</u>
001	Others			52,222,000
1423-U				
LO12000090	Block Allocation for Unfunded / Fast moving Schemes	<u>650,000,000</u>		<u>200,000,000</u>
A03970	Others	<u>650,000,000</u>		<u>200,000,000</u>
001	Others	650,000,000		200,000,000
1424-U				
LO12000089	Block Allocation for New Initiatives under Livestock Sector	<u>580,000,000</u>		<u>250,000,000</u>
A03970	Others	<u>580,000,000</u>		<u>250,000,000</u>
001	Others	580,000,000		250,000,000
Total Sub Sector Live Stock		1,230,000,000	4,492,000	502,222,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO0800027	Barani Livestock Development through Women Empowerment.		<u>2,910,000</u>	
A01101	Basic Pay of Officers		743,000	
A01151	Basic Pay of Other Staff		1,018,000	
A01202	House Rent Allowance		20,000	
A01203	Conveyance Allowance		19,000	
A0120X	Ad - hoc Allowance - 2010		34,000	
A01217	Medical Allowance		22,000	
A0121A	Adhoc Relief Allowance 2011		31,000	
A03805	Travelling Allowance		423,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		600,000	
LO0910003	Enhancing Beef Production in Punjab	<u>100,000,000</u>	<u>50,000,000</u>	
A01101	Basic Pay of Officers		1,647,000	
A01151	Basic Pay of Other Staff		68,000	
A01202	House Rent Allowance		57,000	
A01203	Conveyance Allowance		70,000	
A0120D	Integrated Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010		60,000	
A01217	Medical Allowance		24,000	
A0121A	Adhoc Relief Allowance 2011		20,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A01270	Others		<u>73,000</u>	
001	Others		10,000	
037	30% Social Security Benefit in liue of P		63,000	
A01274	Medical Charges		2,000	
A03201	Postage and Telegraph		2,000	
A03407	Rates and Taxes		3,000	
A03801	Training - domestic		2,000	
A03803	Other - domestic		1,000	
A03805	Travelling Allowance		14,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,104,000	
A03901	Stationery		137,000	
A03902	Printing and Publication		241,000	
A03907	Advertising & Publicity		33,000	
A03918	Exhibitions, Fairs & Other National Cel		11,000	
A03919	Payments to Others for Service Rendered		2,400,000	
A03936	Foreign/Inland Training Course Fee		2,000,000	
A03970	Others	<u>100,000,000</u>	<u>41,964,000</u>	
001	Others	100,000,000	4,000	
011	Feeding Charges		39,587,000	
015	Medicine Chemical Instruments Straw Shea		1,003,000	
031	Smithy and Store Articles		1,370,000	
A13001	Transport		4,000	
A13101	Machinery and Equipment		4,000	
A13702	Software		7,000	
LO09100008	Enhancing Milk Production in Punjab	<u>20,000,000</u>		
A03970	Others			20,000,000
LO09200946	Shadbad Cooperative Livestock Farm Project	<u>38,566,000</u>	<u>35,576,000</u>	
A01101	Basic Pay of Officers		2,310,000	
A01151	Basic Pay of Other Staff		6,276,000	
A03201	Postage and Telegraph		13,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		124,000	
A03304	Hot and Cold Weather Charges		45,000	
A03407	Rates and Taxes		50,000	
A03806	Transportation of Goods		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03906	Uniforms and Protective Clothing		250,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03919	Payments to Others for Service Rendered		1,350,000	
A03942	Cost of Other Stores		50,000	
A03970	Others	<u>38,566,000</u>	<u>23,298,000</u>	
001	Others	38,566,000		
011	Feeding Charges		20,000,000	
015	Medicine Chemical Instruments Straw Shea		2,000,000	
025	Cost of Seeds		424,000	
027	Other Petty Stores		50,000	
028	Fertilizers		750,000	
029	Liquid Nitrogen Gas		74,000	
A13001	Transport		300,000	
A13101	Machinery and Equipment		250,000	
LO12000092	Completion of remaining work under all Phases of Support Services Projects for Livestock Farmers	<u>20,000,000</u>		
A03970	Others	<u>20,000,000</u>		
001	Others	20,000,000		
1418-A				
LO09100007	Restructuring and Reorganization of Breeding Services	<u>30,000,000</u>	<u>8,805,000</u>	<u>19,177,000</u>
A03204	Electronic Communication		100,000	
A03801	Training - domestic		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03825	Travelling allowance		95,000	
A03901	Stationery		115,000	
A03903	Conference/Seminars/Workshops/ Symposia		60,000	
A03915	Payments to Govt. Deptt. for Service Ren		300,000	
A03919	Payments to Others for Service Rendered		140,000	
A03970	Others	<u>30,000,000</u>	<u>910,000</u>	<u>19,177,000</u>
001	Others	30,000,000		19,177,000
011	Feeding Charges		100,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
015	Medicine Chemical Instruments Straw Shea		50,000	
017	Cost of Chemical / Glassware		500,000	
025	Cost of Seeds		100,000	
027	Other Petty Stores		10,000	
028	Fertilizers		150,000	
A09601	Plant and Machinery		5,390,000	
A09802	Purchase of other assets-others		820,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		100,000	
A13701	Hardware		15,000	
A13703	I.T. Equipment		10,000	
1419-A				
LO11000375	Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,080,000</u>
A03801	Training - domestic		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,200,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		150,000	
A03907	Advertising & Publicity		100,000	
A03970	Others	<u>20,000,000</u>	<u>5,530,000</u>	<u>10,080,000</u>
001	Others	20,000,000		10,080,000
015	Medicine Chemical Instruments Straw Shea		5,530,000	
A09801	Livestock		12,600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		20,000	
Block				
LO12000636	Punjab Livestock & Dairy Development Board (PLDDB)	<u>500,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A05270	To Others	500,000,000		

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(Revenue)

Live Stock

Live Stock and Production

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042106 ANIMAL HUSBANDRY

LE4208 ANIMAL HUSBANDRY

Block

LO12000637	PAMCO (Lahore Meat Company)	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970	Others		<u>1,000,000,000</u>
001	Others		1,000,000,000
A05270	To Others	500,000,000	

Total Sub Sector Live Stock and Production		1,228,566,000	117,291,000	2,029,257,000
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(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1415-A				
LO11000372	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	<u>10,000,000</u>	<u>6,000,000</u>	<u>30,249,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		300,000	
A03970	Others	<u>10,000,000</u>	<u>700,000</u>	<u>30,249,000</u>
001	Others	10,000,000		30,249,000
012	Cost of Poultry Birds / Animals		700,000	
A09601	Plant and Machinery		5,000,000	
1416-A				
LO12001615	Exploration of Bio Gas Resource at Semen Production Unit & Livestock Experiment Station, District Sahiwal (A Pilot Project)		<u>1,700,000</u>	<u>4,000,000</u>
A03801	Training - domestic		100,000	
A03970	Others			<u>4,000,000</u>
001	Others			4,000,000
A09601	Plant and Machinery		1,600,000	
1421-U				
LO13000002	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab			<u>35,000,000</u>
A03970	Others			<u>35,000,000</u>
001	Others			35,000,000
Total Sub Sector Live Stock Science and Research		10,000,000	7,700,000	69,249,000

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO09000275	Establishment of Medical Health Center at UVAS New Campus, Pattoki, District Kasur.		<u>9,545,000</u>	
A03942	Cost of Other Stores		235,000	
A09601	Plant and Machinery		1,811,000	
A12470	Others		7,499,000	
LO09000279	Establishment of College of Veterinary & Animal Sciences, Jhang.		<u>6,944,000</u>	
A09601	Plant and Machinery		978,000	
A12470	Others		5,966,000	
LO10000005	Establishment of Model Livestock Farms by Veterinary Graduates	<u>10,000,000</u>		
A03970	Others	10,000,000		
LO11000373	Establishment of Bahawalpur University of Veterinary & Animal Sciences	<u>36,000,000</u>		
A03970	Others	36,000,000		
LO12000091	Certification of Foot and Mouth Disease Vaccination (PC-II)	<u>5,000,000</u>		
A03970	Others	<u>5,000,000</u>		
001	Others	5,000,000		
1414-A				
LO11000371	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,422,000</u>
A03970	Others	<u>10,000,000</u>	<u>100,000</u>	<u>17,422,000</u>

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(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
001	Others	10,000,000	100,000	17,422,000
A09701	Purchase of Frurniture and Fixture		900,000	
A12470	Others		9,000,000	
1417-A				
LO10000006	Establishment of Para Veterinary School at Layyah	<u>10,434,000</u>	<u>30,434,000</u>	<u>30,072,000</u>
A01106	Pay of contract staff		1,025,000	
A01156	Pay of contract staff		667,000	
A01201	Senior Post Allowance		14,000	
A01202	House Rent Allowance		284,000	
A01203	Conveyance Allowance		237,000	
A0120D	Integrated Allowance		9,000	
A0120X	Ad - hoc Allowance - 2010		429,000	
A01216	Qualification Allowance		120,000	
A01217	Medical Allowance		141,000	
A0121A	Adhoc Relief Allowance 2011		129,000	
A01224	Entertainment Allowance		11,000	
A01270	Others		<u>538,000</u>	
037	30% Social Security Benefit in liue of P		538,000	
A01273	Honoraria		150,000	
A03201	Postage and Telegraph		9,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		5,000	
A03303	Electricity		50,000	
A03805	Travelling Allowance		100,000	
A03806	Transportation of Goods		20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03820	Others		50,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		100,000	
A03906	Uniforms and Protective Clothing		5,000	
A03936	Foreign/Inland Training Course Fee		120,000	

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(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03970	Others	<u>10,434,000</u>	<u>500,000</u>	<u>30,072,000</u>
001	Others	10,434,000	200,000	30,072,000
015	Medicine Chemical Instruments Straw Shea		200,000	
017	Cost of Chemical / Glassware		50,000	
027	Other Petty Stores		50,000	
A09203	I.T. Equipment		300,000	
A09601	Plant and Machinery		325,000	
A09701	Purchase of Frurniture and Fixture		520,000	
A09802	Purchase of other assets-others		60,000	
A12470	Others		23,891,000	
A13001	Transport		75,000	
1420-U				
LO13000010	Provision of Missing Facilities at CVAS Jhang			<u>30,778,000</u>
A03970	Others			<u>30,778,000</u>
001	Others			30,778,000
Total Sub Sector Live Stock Education and Training		71,434,000	56,923,000	78,272,000
TOTAL SECTOR Live Stock		2,540,000,000	186,406,000	2,679,000,000

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
LO12000523	Block Allocation for new initiatives under Literacy Sector	<u>60,000,000</u>		
A06470	Others	60,000,000		
280-A				
LO09200398	Capacity Building of the Department	<u>7,033,000</u>	<u>10,133,000</u>	<u>33,684,000</u>
A01101	Basic Pay of Officers		4,050,000	10,872,000
A01151	Basic Pay of Other Staff		1,591,000	4,048,000
A01227	Project Allowance			600,000
A01273	Honoraria			400,000
A02201	Research and Surveys & Exploratory Opera		20,000	200,000
A03201	Postage and Telegraph		15,000	50,000
A03202	Telephone and Trunk Call		200,000	250,000
A03204	Electronic Communication		25,000	50,000
A03205	Courier and Pilot Service			25,000
A03270	Others			16,000
A03301	Gas			10,000
A03302	Water			10,000
A03303	Electricity		390,000	700,000
A03304	Hot and Cold Weather Charges			5,000
A03370	Others			5,000
A03402	Rent for Office Building		2,200,000	
A03405	Rent Other than on Residential Building			3,200,000
A03407	Rates and Taxes			1,000
A03601	Fuel		10,000	181,000
A03603	Registration			100,000
A03805	Travelling Allowance		100,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		220,000	1,000,000
A03808	Conveyance Charges		40,000	12,000
A03809	CNG Charges (Govt)			100,000
A03840	Others			150,000
A03901	Stationery		70,000	351,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03902	Printing and Publication		80,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		220,000	3,547,000
A03904	Hire of Vehicles		90,000	150,000
A03905	Newspapers Periodicals and Books		30,000	10,000
A03906	Uniforms and Protective Clothing		30,000	45,000
A03907	Advertising & Publicity		80,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A03917	Law Charges			10,000
A03918	Exhibitions, Fairs & Other National Cel		20,000	15,000
A03919	Payments to Others for Service Rendered			50,000
A03936	Foreign/Inland Training Course Fee			1,050,000
A03940	Unforeseen expenditure		100,000	100,000
A03942	Cost of Other Stores		60,000	100,000
A03955	Computer Stationary		120,000	150,000
A03959	Stipend Incentives Awards And Allied Exp			50,000
A03970	Others		130,000	200,000
A05270	To Others	7,033,000		
A06301	Entertainments & Gifts		55,000	150,000
A09501	Transport			4,080,000
A09701	Purchase of Frurniture and Fixture			261,000
A13001	Transport		57,000	150,000
A13101	Machinery and Equipment		55,000	100,000
A13201	Furniture and Fixture		5,000	45,000
A13302	Residential Buildings		20,000	100,000
A13370	Others			25,000
A13701	Hardware			120,000
A13703	I.T. Equipment		50,000	90,000
281-A				
LO11000180	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)	<u>28,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A01151	Basic Pay of Other Staff		392,000	784,000
A03303	Electricity		200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	200,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03901	Stationery		100,000	200,000
A03940	Unforeseen expenditure		80,000	160,000
A03970	Others		100,000	200,000
A05270	To Others	1,000,000		
A06470	Others	27,000,000	7,000,000	
A13001	Transport		28,000	56,000
282-A				
LO12000521	Punjab Accelerated Functional and Basic Literacy Project	<u>300,000,000</u>	<u>35,739,000</u>	<u>756,718,000</u>
A01101	Basic Pay of Officers		3,101,000	7,735,000
A01151	Basic Pay of Other Staff		2,413,000	5,280,000
A01202	House Rent Allowance		317,000	711,000
A01203	Conveyance Allowance		60,000	240,000
A0120X	Ad - hoc Allowance - 2010		702,000	1,263,000
A01216	Qualification Allowance		50,000	240,000
A01217	Medical Allowance		241,000	440,000
A0121A	Adhoc Relief Allowance 2011		218,000	413,000
A0121M	Adhoc Relief Allowance - 2012		470,000	936,000
A01224	Entertainment Allowance		20,000	30,000
A01227	Project Allowance		354,000	576,000
A01238	Charge Allowance			144,000
A01270	Others			100,000
A01274	Medical Charges		490,000	500,000
A01277	Contingent Paid Staff		120,000	
A02203	Consultant based Research and Surveys		100,000	100,000
A03201	Postage and Telegraph		100,000	150,000
A03202	Telephone and Trunk Call		250,000	300,000
A03205	Courier and Pilot Service		75,000	50,000
A03301	Gas		25,000	25,000
A03302	Water		10,000	10,000
A03303	Electricity		480,000	400,000
A03402	Rent for Office Building		1,200,000	2,000,000
A03407	Rates and Taxes		120,000	50,000

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03805	Travelling Allowance		300,000	400,000
A03806	Transportation of Goods		30,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,500,000	2,500,000
A03901	Stationery		500,000	400,000
A03902	Printing and Publication		300,000	250,000
A03905	Newspapers Periodicals and Books		50,000	25,000
A03906	Uniforms and Protective Clothing		100,000	100,000
A03907	Advertising & Publicity		100,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren		17,730,000	35,765,000
A03917	Law Charges		50,000	50,000
A03918	Exhibitions, Fairs & Other National Cel		200,000	150,000
A03919	Payments to Others for Service Rendered			100,000
A03942	Cost of Other Stores		50,000	50,000
A03970	Others		100,000	150,000
A06301	Entertainments & Gifts		100,000	100,000
A06470	Others	300,000,000		691,079,000
A09501	Transport		70,000	90,000
A09601	Plant and Machinery		1,873,000	2,396,000
A09701	Purchase of Frurniture and Fixture		1,000,000	500,000
A13001	Transport		500,000	400,000
A13101	Machinery and Equipment		150,000	150,000
A13201	Furniture and Fixture		100,000	100,000
A13301	Office Buildings		20,000	20,000
283-A				
LO10000142	Campaign for Enhancement of Literacy in Four Districts of Punjab	<u>20,000,000</u>	<u>10,000,000</u>	<u>176,271,000</u>
A01101	Basic Pay of Officers		2,400,000	5,220,000
A01151	Basic Pay of Other Staff		2,125,000	2,850,000
A01202	House Rent Allowance			150,000
A01203	Conveyance Allowance			60,000
A01205	Dearness Allowance		40,000	
A01209	Special Additional Allowance			100,000
A0120N	Spl. allowances @ 20% of basic pay for S		25,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A0120P	Adhoc Relief 2009		25,000	
A0120X	Ad - hoc Allowance - 2010		100,000	120,000
A01217	Medical Allowance		50,000	50,000
A0121A	Adhoc Relief Allowance 2011		36,000	80,000
A0121M	Adhoc Relief Allowance - 2012		36,000	100,000
A01224	Entertainment Allowance			50,000
A01227	Project Allowance		10,000	50,000
A01236	Deputation Allowance		72,000	75,000
A01239	Special Allowance			100,000
A01244	Adhoc Relief		50,000	50,000
A01256	Special Adhoc Relief Allowance			70,000
A01262	Special Relief Allowance			50,000
A01273	Honoraria			150,000
A01274	Medical Charges			100,000
A03201	Postage and Telegraph		25,000	100,000
A03202	Telephone and Trunk Call		247,000	400,000
A03205	Courier and Pilot Service			50,000
A03301	Gas			10,000
A03302	Water			50,000
A03303	Electricity		197,000	300,000
A03402	Rent for Office Building		1,370,000	1,500,000
A03407	Rates and Taxes		50,000	50,000
A03601	Fuel			75,000
A03603	Registration		1,000	50,000
A03805	Travelling Allowance		175,000	600,000
A03806	Transportation of Goods		10,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	800,000
A03808	Conveyance Charges		5,000	25,000
A03901	Stationery		70,000	350,000
A03902	Printing and Publication		100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		140,000	300,000
A03905	Newspapers Periodicals and Books		25,000	150,000
A03906	Uniforms and Protective Clothing		25,000	75,000
A03907	Advertising & Publicity		125,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03917	Law Charges			50,000
A03918	Exhibitions, Fairs & Other National Cel		10,000	50,000
A03919	Payments to Others for Service Rendered		25,000	100,000
A03940	Unforeseen expenditure		45,000	250,000
A03942	Cost of Other Stores		20,000	100,000
A03970	Others		70,000	150,000
A05270	To Others	20,000,000		70,247,000
A06301	Entertainments & Gifts		49,000	150,000
A06470	Others			88,000,000
A09501	Transport			100,000
A09601	Plant and Machinery		934,000	1,264,000
A09701	Purchase of Frurniture and Fixture			200,000
A13001	Transport		313,000	500,000
A13101	Machinery and Equipment		25,000	100,000
A13201	Furniture and Fixture		25,000	100,000
A13301	Office Buildings		150,000	50,000
284-A				
L001000999	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln	<u>10,000,000</u>	<u>2,000,000</u>	<u>31,327,000</u>
A06470	Others	10,000,000	2,000,000	31,327,000
285-U				
LO13000303	Punjab Literacy Movement Project			<u>50,000,000</u>
A06470	Others			50,000,000
286-U				
LO13000304	Punjab Work Place Literacy Programme			<u>30,000,000</u>
A06470	Others			30,000,000
287-A				
LO09100299	Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District	<u>1,967,000</u>	<u>1,400,000</u>	<u>25,000,000</u>

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A06470	Others	1,967,000	1,400,000	25,000,000
288-U				
LO12000522	Block Allocation for Un-funded /fast moving Schemes of the Sector	<u>188,000,000</u>		<u>500,000,000</u>
A06470	Others	188,000,000		500,000,000
Total Sub Sector Litreacy		615,000,000	67,272,000	1,605,000,000
TOTAL SECTOR Literacy		615,000,000	67,272,000	1,605,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
CH08000754	Establishment of Mines Rescue & Safety Area Sub Station Munara, Distt. Chakwal	<u>4,601,000</u>	<u>4,390,000</u>	
A01101	Basic Pay of Officers	300,000		
A01151	Basic Pay of Other Staff	300,000		
A01202	House Rent Allowance	69,000		
A01203	Conveyance Allowance	69,000		
A0120D	Integrated Allowance	69,000		
A0120X	Ad - hoc Allowance - 2010	68,000		
A01217	Medical Allowance	68,000		
A0121A	Adhoc Relief Allowance 2011	68,000		
A09501	Transport	2,000,000	2,800,000	
A09601	Plant and Machinery	1,590,000	1,590,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
LO09100288	Strengthening of Training Mine for Mine Supervisor and Mining Technicians, Katas District Chakwal,	<u>5,000,000</u>	<u>2,634,000</u>	
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A09501	Transport	960,000		
A09601	Plant and Machinery	2,648,000	2,295,000	
A09701	Purchase of Frurniture and Fixture	692,000	339,000	
1438-A				
LO11000079	Extention of Punjab School of Mines Katas	<u>15,050,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A05270	To Others			10,000,000
A09501	Transport	3,100,000		
A09601	Plant and Machinery	10,218,000	1,900,000	
A09701	Purchase of Frurniture and Fixture	1,032,000		

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1439-A				
LO12000060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.	<u>7,999,000</u>		<u>19,999,000</u>
A01101	Basic Pay of Officers			100,000
A01105	Qualification Pay			150,000
A01106	Pay of contract staff			50,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A01208	Dress Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			40,000
A01217	Medical Allowance			40,000
A0121A	Adhoc Relief Allowance 2011			40,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			40,000
A0121M	Adhoc Relief Allowance - 2012			40,000
A01251	Mess Allowance			30,000
A01252	Non Practicing Allowance			70,000
A01270	Others			20,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			2,000
A03202	Telephone and Trunk Call			2,000
A03303	Electricity			10,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			10,000
A03901	Stationery			2,000
A03902	Printing and Publication			3,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			5,000
A03942	Cost of Other Stores			50,000
A03970	Others			70,000
A04506	Others			2,000
A09501	Transport			5,500,000

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(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery	7,396,000		13,500,000
A09701	Purchase of Frurniture and Fixture	603,000		
1440-A				
LO13000019	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.			<u>9,557,000</u>
A01101	Basic Pay of Officers			50,000
A01105	Qualification Pay			50,000
A01202	House Rent Allowance			8,000
A01203	Conveyance Allowance			8,000
A0120D	Integrated Allowance			8,000
A0120X	Ad - hoc Allowance - 2010			8,000
A01217	Medical Allowance			9,000
A0121A	Adhoc Relief Allowance 2011			5,000
A03905	Newspapers Periodicals and Books			55,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Frurniture and Fixture			1,856,000
1441-A				
LO09100287	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>950,000</u>	<u>927,000</u>	<u>6,022,000</u>
A01101	Basic Pay of Officers			10,000
A01105	Qualification Pay			10,000
A01202	House Rent Allowance			2,000
A01203	Conveyance Allowance			2,000
A0120D	Integrated Allowance			2,000
A0120X	Ad - hoc Allowance - 2010			2,000
A01217	Medical Allowance			2,000
A0121A	Adhoc Relief Allowance 2011			2,000
A09501	Transport			5,500,000
A09601	Plant and Machinery	457,000	414,000	390,000
A09701	Purchase of Frurniture and Fixture	493,000	513,000	100,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1442-A				
LO10000103	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	<u>7,400,000</u>	<u>3,556,000</u>	<u>7,116,000</u>
A09601	Plant and Machinery	5,970,000	2,445,000	7,116,000
A09701	Purchase of Frurniture and Fixture	1,430,000	1,111,000	
Total Sub Sector Chief Inspector of Mines		41,000,000	13,407,000	52,694,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO10000101	Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	<u>40,000,000</u>	<u>35,206,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03901	Stationery		20,000	
A03905	Newspapers Periodicals and Books		8,000	
A03919	Payments to Others for Service Rendered		34,995,000	
A03970	Others		83,000	
A05270	To Others	40,000,000		
A13001	Transport		50,000	
LO11000071	Block Allocation for fast moving/unfunded and new schemes.	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO12000061	Capacity Building of the Mines & Minerals Department (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000062	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000063	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II).	<u>5,000,000</u>		
A05270	To Others	5,000,000		

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO12000064	Block Allocation for New Initiatives under Mines & Mineral Sector	<u>18,528,000</u>		
A05270	To Others	18,528,000		
1443-U				
LO13000020	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II)			<u>10,000,000</u>
A05270	To Others			10,000,000
1444-A				
LO11000080	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03919	Payments to Others for Service Rendered		20,000,000	
A05270	To Others	20,000,000		10,000,000
1445-U				
LO13000021	Block Allocation for fast moving/ un-funded schemes			<u>110,000,000</u>
A05270	To Others			110,000,000
Total Sub Sector Directorate General Mines and Minerals		193,528,000	55,206,000	130,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Punj Mines

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4311		OTHERS			
LO12000065		Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II).	<u>30,000,000</u>		
A05270		To Others	30,000,000		
Total Sub Sector Punj Mines			30,000,000		
TOTAL SECTOR Mines and Minerals			264,528,000	68,613,000	182,694,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Management & Professional Development De

Management & Professional Development De

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT			
LE4271	HUMAN RESOURCE MANAGEMENT			
1330-U				
LO13000133	Up-gradation of MPDD (Phase-II)			<u>3,000,000</u>
A05270	To Others			3,000,000
Total Sub Sector Management & Professional Development Dept				3,000,000
TOTAL SECTOR Management & Professional Development Dept				3,000,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014110 OTHERS

LE4315 OTHERS

LO11002873 Provision of funds for the revalidation
/re-authorization of funds to Forest
Department under DRAPP/DERA-II for
utilization during the C.F.Y. 2011-12

16,378,000

A12701 Works

16,378,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO01001359	Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme	<u>15,000,000</u>	<u>23,388,000</u>	
A05270	To Others	15,000,000	23,388,000	
LO01001364	Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO01001374	PMU Sustainable Development of Walled City, Lahore.	<u>690,000,000</u>	<u>16,000,000</u>	
A01101	Basic Pay of Officers	5,000,000	1,255,000	
A01105	Qualification Pay	12,500	5,000	
A01151	Basic Pay of Other Staff	17,080,500	300,000	
A01153	Special Pay	50,000	25,000	
A01201	Senior Post Allowance	50,000	12,000	
A01202	House Rent Allowance	500,000	200,000	
A01203	Conveyance Allowance	100,000	50,000	
A0120N	Spl. allowances @ 20% of basic pay for S	25,000	10,000	
A0120X	Ad - hoc Allowance - 2010	1,000,000	400,000	
A01217	Medical Allowance	350,000	100,000	
A0121A	Adhoc Relief Allowance 2011	400,000	250,000	
A01224	Entertainment Allowance	25,000	10,000	
A01228	Orderly Allowance	50,000	20,000	
A01236	Deputation Allowance	400,000	250,000	
A01273	Honoraria	982,000	982,000	
A01274	Medical Charges	1,000,000	100,000	
A01277	Contingent Paid Staff	1,000,000	1,000,000	
A03201	Postage and Telegraph	50,000	4,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03202	Telephone and Trunk Call	1,000,000	350,000	
A03205	Courier and Pilot Service	25,000	10,000	
A03301	Gas	150,000	100,000	
A03302	Water	50,000	50,000	
A03303	Electricity	3,000,000	800,000	
A03402	Rent for Office Building	9,000,000	3,800,000	
A03407	Rates and Taxes	50,000	50,000	
A03805	Travelling Allowance	500,000	12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,800,000	900,000	
A03901	Stationery	250,000	40,000	
A03902	Printing and Publication	500,000	50,000	
A03905	Newspapers Periodicals and Books	100,000	30,000	
A03906	Uniforms and Protective Clothing	100,000	100,000	
A03907	Advertising & Publicity	300,000	50,000	
A03942	Cost of Other Stores	200,000	25,000	
A03955	Computer Stationary	250,000	50,000	
A03970	Others	30,600,000	350,000	
A04115	Social Security benefit in lieu of Pensi	1,000,000	350,000	
A05270	To Others	390,000,000		
A06301	Entertainments & Gifts	600,000	300,000	
A09101	Land and buildings	3,500,000	500,000	
A09501	Transport	800,000		
A09601	Plant and Machinery	500,000	15,000	
A09701	Purchase of Frurniture and Fixture	150,000	20,000	
A12403	Other buildings	215,000,000	2,500,000	
A13001	Transport		350,000	
A13101	Machinery and Equipment	250,000	200,000	
A13201	Furniture and Fixture	250,000	25,000	
LO01002531	ESTT OF PROVINCIAL IMPLEMENT UNIT		<u>18,800,000</u>	
A01101	Basic Pay of Officers		3,511,000	
A01151	Basic Pay of Other Staff		2,004,000	
A01201	Senior Post Allowance		28,000	

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(Revenue)

Planning & Development

Planning & Development

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01202	House Rent Allowance		800,000	
A01203	Conveyance Allowance		400,000	
A01205	Dearness Allowance		1,000	
A01207	Washing Allowance		5,000	
A01209	Special Additional Allowance		1,000	
A0120D	Integrated Allowance		30,000	
A0120N	Spl. allowances @ 20% of basic pay for S		220,000	
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01217	Medical Allowance		500,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A0121M	Adhoc Relief Allowance - 2012		650,000	
A01224	Entertainment Allowance		16,000	
A01226	Computer Allowance		36,000	
A01228	Orderly Allowance		72,000	
A01236	Deputation Allowance		150,000	
A01239	Special Allowance		1,000	
A01244	Adhoc Relief		1,000	
A01262	Special Relief Allowance		1,000	
A01270	Others		701,000	
A01271	Overtime Allowance		165,000	
A01273	Honoraria		500,000	
A01274	Medical Charges		200,000	
A01277	Contingent Paid Staff		500,000	
A01278	Leave Salary		100,000	
A01279	Extra duty allowance		1,000	
A03201	Postage and Telegraph		20,000	
A03202	Telephone and Trunk Call		350,000	
A03205	Courier and Pilot Service		25,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		5,000	
A03304	Hot and Cold Weather Charges		20,000	
A03370	Others		1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015201 PLANNING

LE4316 PLANNING

A03603	Registration		1,000	
A03670	Others		300,000	
A03801	Training - domestic		100,000	
A03805	Travelling Allowance		120,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,500,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		10,000	
A03903	Conference/Seminars/Workshops/ Symposia		250,000	
A03905	Newspapers Periodicals and Books		100,000	
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		500,000	
A03970	Others		400,000	
A06270	Others		1,000	
A06301	Entertainments & Gifts		100,000	
A09202	Software		60,000	
A09203	I.T. Equipment		500,000	
A09601	Plant and Machinery		120,000	
A09701	Purchase of Frurniture and Fixture		10,000	
A13001	Transport		1,300,000	
A13101	Machinery and Equipment		170,000	
A13201	Furniture and Fixture		100,000	
A13703	I.T. Equipment		240,000	

LO09100011 Capacity Building of Civil Servants for Policy Making. 30,000,000 15,000,000

A03936	Foreign/Inland Training Course Fee	15,000,000	7,500,000	
A03959	Stipend Incentives Awards And Allied Exp	15,000,000	7,500,000	

LO12000028 Block allocation for Training of technical experts 134,000,000

A05270	To Others	134,000,000		
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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO12001717	Revalidation of funds on account of DERA Schemes implemented through Cholistan Development Authority		<u>11,890,000</u>	
A12701	Works		11,890,000	
RI09000093	Drought Recovery Assistance Programme - Project (DRAP-P)/DERA-II		<u>6,670,000</u>	
A12701	Works		6,670,000	
1533				
LO10000066	Punjab Capacity Building Programme-III	<u>20,000,000</u>		<u>20,000,000</u>
A05270	To Others	20,000,000		20,000,000
1536				
LO13000110	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab			<u>5,000,000</u>
A05270	To Others			5,000,000
1537				
LO09100025	Public Private Partnership Cell	<u>50,000,000</u>	<u>48,702,000</u>	<u>61,000,000</u>
A01101	Basic Pay of Officers		550,000	
A01105	Qualification Pay		2,500	
A01106	Pay of contract staff	8,000,000	15,962,825	
A01151	Basic Pay of Other Staff		403,425	
A01156	Pay of contract staff	3,000,000	4,008,000	
A01201	Senior Post Allowance		6,250	
A01202	House Rent Allowance		110,000	
A01203	Conveyance Allowance		80,000	
A0120N	Spl. allowances @ 20% of basic pay for S		75,000	
A0120X	Ad - hoc Allowance - 2010		170,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01217	Medical Allowance		50,000	
A0121A	Adhoc Relief Allowance 2011		50,000	
A0121M	Adhoc Relief Allowance - 2012		110,000	
A01224	Entertainment Allowance		3,000	
A01228	Orderly Allowance		35,000	
A01236	Deputation Allowance		40,000	
A01270	Others		40,000	
A01273	Honoraria	300,000	560,000	
A01274	Medical Charges	200,000	100,000	
A01277	Contingent Paid Staff		3,401,000	
A03201	Postage and Telegraph	200,000	240,000	
A03202	Telephone and Trunk Call	600,000	416,220	
A03205	Courier and Pilot Service	100,000		
A03805	Travelling Allowance	500,000	397,180	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,548,400	
A03901	Stationery	600,000	1,020,000	
A03902	Printing and Publication	600,000	720,000	
A03903	Conference/Seminars/Workshops/ Symposia	800,000	2,500,000	
A03905	Newspapers Periodicals and Books	100,000	120,000	
A03907	Advertising & Publicity	800,000	660,000	
A03955	Computer Stationary	700,000	1,640,000	
A03970	Others	500,000	1,559,200	
A05270	To Others	30,000,000	5,139,000	61,000,000
A06301	Entertainments & Gifts	400,000	880,000	
A09203	I.T. Equipment		280,000	
A09601	Plant and Machinery		490,000	
A12703	Consultant Services & Training	500,000	2,815,000	
A13001	Transport	500,000	1,250,000	
A13101	Machinery and Equipment	400,000	780,000	
A13201	Furniture and Fixture	200,000	490,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1538				
LO01001365	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab	<u>20,000,000</u>	<u>22,346,000</u>	<u>10,000,000</u>
A01106	Pay of contract staff	2,130,000		
A01156	Pay of contract staff	750,000		
A01202	House Rent Allowance	400,000		
A01203	Conveyance Allowance	400,000		
A0120P	Adhoc Relief 2009	400,000		
A0120X	Ad - hoc Allowance - 2010	400,000		
A01217	Medical Allowance	150,000		
A0121A	Adhoc Relief Allowance 2011	400,000		
A01226	Computer Allowance	100,000		
A01250	Incentive Allowance	400,000		
A01270	Others	400,000		
A01271	Overtime Allowance	400,000		
A01273	Honoraria	500,000		
A01274	Medical Charges	300,000		
A01277	Contingent Paid Staff	4,800,000		
A03202	Telephone and Trunk Call	600,000		
A03407	Rates and Taxes	100,000		
A03805	Travelling Allowance	200,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000		
A03906	Uniforms and Protective Clothing	100,000		
A03955	Computer Stationary	300,000		
A03970	Others	300,000		
A04115	Social Security benefit in lieu of Pensi	500,000		
A05270	To Others	500,000	22,346,000	10,000,000
A12703	Consultant Services & Training	600,000		
A13001	Transport	600,000		
A13101	Machinery and Equipment	270,000		

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1539				
LO13000109	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13			<u>250,000,000</u>
A05270	To Others			250,000,000
1540				
LO13000322	Punjab Public Management Reform Program			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
1541				
LO13000111	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14			<u>40,000,000</u>
A05270	To Others			40,000,000
1542				
LO13000114	Sustainable Land Management Programmme - UNDP Assisted			<u>10,000,000</u>
A05270	To Others			10,000,000
1543				
LO08000043	Block allocation for Priority Programme	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
1544				
LO13000112	Block Allocation for training of Technical experts			<u>144,000,000</u>
A05270	To Others			144,000,000
1545				
LO13000323	Perception surveys and research for improvement of public service delivery			<u>250,000,000</u>
A05270	To Others			250,000,000

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			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
Block					
LO12000080		Block Allocation for Inovation Development	<u>500,000,000</u>		<u>500,000,000</u>
		Fund			
A05270		To Others	500,000,000		500,000,000
Total Sub Sector Planning & Development			2,059,000,000	179,174,000	3,790,000,000

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Punjab Information Technology Board

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO08001586	The Automation (Hardware & Networks) of P&D Department.		<u>331,000</u>	
A09201	Hardware		331,000	
LO09000041	PUNJAB IT CENTRES		<u>324,000</u>	
A09203	I.T. Equipment		324,000	
LO11000057	Establishment of PMO for the Construction of STP ferozepur road Lahore.		<u>492,000</u>	
A03907	Advertising & Publicity		492,000	
LO11000061	Punjab Gateway Project/ E-Government Initiatives	<u>351,687,000</u>	<u>352,423,000</u>	
A01106	Pay of contract staff		10,660,000	
A03204	Electronic Communication		9,380,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		44,917,000	
A05270	To Others	351,687,000	287,066,000	
LO12000043	IT Training Academy	<u>10,000,000</u>	<u>20,850,000</u>	
A01106	Pay of contract staff		1,073,000	
A01217	Medical Allowance		76,000	
A01278	Leave Salary		121,000	
A03204	Electronic Communication		17,000	
A03902	Printing and Publication		442,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		17,981,000	
A03955	Computer Stationary		200,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	10,000,000		
A09201	Hardware		540,000	
LO12000047	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO12000082	Punjab Technology University	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
LO12000710	PITB Capacity Building		<u>487,000</u>	
A09201	Hardware		90,000	
A09203	I.T. Equipment		397,000	
LO12001028	Automated Fare Collection and Bus Scheduling System ""		<u>544,327,000</u>	
A03919	Payments to Others for Service Rendered		74,095,000	
A03970	Others		19,962,000	
A09201	Hardware		345,215,000	
A09202	Software		65,727,000	
A09203	I.T. Equipment		39,328,000	
LO12001614	Development of IT Infrastructure of Governor's Secretariat		<u>1,127,000</u>	
A01106	Pay of contract staff		660,000	
A01217	Medical Allowance		55,000	
A01278	Leave Salary		220,000	
A03204	Electronic Communication		192,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1447				
LO12000040	Technology Incubator At Arfa Software Technology Park	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,814,000</u>
A01106	Pay of contract staff		7,200,000	
A01217	Medical Allowance		410,000	
A01278	Leave Salary		650,000	
A03204	Electronic Communication		300,000	
A03303	Electricity		770,000	
A03402	Rent for Office Building		9,052,000	
A03805	Travelling Allowance		865,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03825	Travelling allowance		2,000,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03907	Advertising & Publicity		4,296,000	
A03919	Payments to Others for Service Rendered		3,620,000	
A03955	Computer Stationary		150,000	
A03970	Others		1,246,000	
A05270	To Others	50,000,000		50,814,000
A06102	Others		6,380,000	
A06301	Entertainments & Gifts		336,000	
A09201	Hardware		6,210,000	
A09601	Plant and Machinery		125,000	
A09701	Purchase of Frurniture and Fixture		4,590,000	
1448				
LO12000041	Disease Surveillance System	<u>100,000,000</u>	<u>44,864,000</u>	<u>55,992,000</u>
A01106	Pay of contract staff		3,420,000	
A01217	Medical Allowance		550,000	
A01278	Leave Salary		864,000	
A03204	Electronic Communication		200,000	
A03805	Travelling Allowance		500,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		34,580,000	
A05270	To Others	100,000,000		55,992,000
A09201	Hardware		1,000,000	
A13701	Hardware		250,000	
1449				
LO12000042	Larvaciding and Fogging/ IRS Reporting System	<u>20,000,000</u>	<u>29,193,000</u>	<u>35,997,000</u>
A01106	Pay of contract staff		2,541,000	
A01217	Medical Allowance		306,000	
A01278	Leave Salary		400,000	
A03919	Payments to Others for Service Rendered		4,567,000	
A05270	To Others	20,000,000		35,997,000
A06102	Others		3,729,000	
A09201	Hardware		17,650,000	
1450				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)	<u>50,000,000</u>	<u>10,748,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000		50,000,000
A09201	Hardware		10,748,000	
1451				
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>10,000,000</u>	<u>8,000,000</u>	<u>19,263,000</u>
A05270	To Others	10,000,000		19,263,000
A09201	Hardware		8,000,000	
1452				
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology	<u>111,750,000</u>	<u>44,500,000</u>	<u>20,000,000</u>
A03902	Printing and Publication		100,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		1,000,000	
A05270	To Others	111,750,000		20,000,000
A09201	Hardware		42,400,000	
1453				
LO12000045	Information Technology Capacity Building of 100 Model Police Stations	<u>158,600,000</u>	<u>110,467,000</u>	<u>30,975,000</u>
A03902	Printing and Publication		100,000	
A03907	Advertising & Publicity		500,000	
A03919	Payments to Others for Service Rendered		1,000,000	
A05270	To Others	158,600,000		30,975,000
A09201	Hardware		108,867,000	
1454				
LO12000037	Driving License Management Information System (Phase-II)	<u>20,000,000</u>	<u>12,328,000</u>	<u>50,000,000</u>
A03919	Payments to Others for Service Rendered		9,304,000	
A03970	Others		3,024,000	
A05270	To Others	20,000,000		50,000,000
1455				
LO12000048	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.	<u>4,000,000</u>		<u>3,500,000</u>
A05270	To Others	4,000,000		3,500,000
1456				
LO12000038	Computerization of Transport Department (TDAS)-Phase-II	<u>10,000,000</u>	<u>9,500,000</u>	<u>10,459,000</u>
A01106	Pay of contract staff		1,500,000	
A01156	Pay of contract staff		500,000	
A03204	Electronic Communication		1,200,000	
A03902	Printing and Publication		1,500,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03919	Payments to Others for Service Rendered		4,800,000	
A05270	To Others	10,000,000		10,459,000
1457				
LO12000046	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System	<u>30,000,000</u>		<u>50,000,000</u>
A05270	To Others	30,000,000		50,000,000
1458				
LO11000052	Block Allocation for new initiatives under PITB	<u>536,963,000</u>		<u>100,000,000</u>
A05270	To Others	536,963,000		100,000,000
1459				
LO13000321	Citizen Centred E-governance initiatives			<u>300,000,000</u>
A05270	To Others			300,000,000
Total Sub Sector Punjab Information Technology Board		2,478,000,000	1,239,961,000	777,000,000
TOTAL SECTOR Planning & Development		4,537,000,000	1,419,135,000	4,567,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
LE4207		PROVINCIAL POLICE			
LO12000740		Addition / Alteration and extension of CTD Complex Chung & purchase of plot adjacent to CTD Complex, Lahore		<u>6,703,000</u>	
A09101		Land and buildings		6,703,000	
Total Sub Sector Government Buildings - Offices				6,703,000	
TOTAL SECTOR Police				6,703,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1571-A				
LO01000030	Population Welfare Programme	<u>2,890,869,000</u>	<u>2,200,030,000</u>	<u>2,396,555,000</u>
A01101	Basic Pay of Officers	119,050,000	110,006,000	100,788,000
A01151	Basic Pay of Other Staff	846,027,000	766,048,000	545,919,000
A01201	Senior Post Allowance		15,000	16,000
A01202	House Rent Allowance		107,275,000	120,725,000
A01203	Conveyance Allowance		161,976,000	150,022,000
A01205	Dearness Allowance		292,000	677,000
A01207	Washing Allowance		4,981,000	5,754,000
A01208	Dress Allowance		6,000	21,000
A01209	Special Additional Allowance		180,000	24,000
A0120M	Car Allowance		2,139,000	
A0120X	Ad - hoc Allowance - 2010		227,754,000	150,708,000
A01211	Hill Allowance		486,000	498,000
A01217	Medical Allowance		105,295,000	100,345,000
A0121A	Adhoc Relief Allowance 2011		76,757,000	89,160,000
A0121M	Adhoc Relief Allowance - 2012		157,722,000	167,625,000
A01224	Entertainment Allowance		214,000	74,000
A01225	Instructional Allowance		951,000	1,310,000
A01228	Orderly Allowance			262,000
A01236	Deputation Allowance		235,000	249,000
A01238	Charge Allowance		6,000	
A01244	Adhoc Relief		144,000	
A01252	Non Practicing Allowance		1,764,000	1,751,000
A01262	Special Relief Allowance		733,000	
A01270	Others	781,285,000	66,762,000	71,580,000
A01274	Medical Charges		372,000	588,000
A01277	Contingent Paid Staff		36,000	
A01278	Leave Salary		1,467,000	
A01285	Motor Cycle Maintenance Allowance		10,332,000	11,982,000
A03201	Postage and Telegraph	2,502,000	541,000	600,000
A03202	Telephone and Trunk Call	7,671,000	4,832,000	5,000,000
A03205	Courier and Pilot Service	1,036,000	328,000	400,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03301	Gas	2,645,000	2,013,000	2,000,000
A03302	Water	1,058,000	591,000	600,000
A03303	Electricity	15,870,000	12,162,000	10,000,000
A03304	Hot and Cold Weather Charges	2,645,000	91,000	1,000,000
A03402	Rent for Office Building	66,000,000	66,519,000	65,000,000
A03407	Rates and Taxes	1,908,000	829,000	500,000
A03801	Training - domestic		135,000	525,000
A03805	Travelling Allowance	26,338,000	14,783,000	20,000,000
A03806	Transportation of Goods	12,253,000	1,911,000	7,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	46,288,000	30,386,000	40,000,000
A03808	Conveyance Charges	1,362,000	135,000	200,000
A03809	CNG Charges (Govt)	1,091,000	680,000	1,000,000
A03820	Others	10,731,000	9,277,000	9,149,000
A03901	Stationery	10,878,000	8,056,000	12,000,000
A03902	Printing and Publication	9,919,000	1,619,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000
A03905	Newspapers Periodicals and Books	1,323,000	636,000	500,000
A03906	Uniforms and Protective Clothing	2,118,000	294,000	1,750,000
A03907	Advertising & Publicity	9,362,000	8,482,000	20,000,000
A03915	Payments to Govt. Deptt. for Service Ren	100,000		525,000
A03917	Law Charges	33,000	20,000	50,000
A03918	Exhibitions, Fairs & Other National Cel	1,719,000	1,241,000	10,000,000
A03919	Payments to Others for Service Rendered	139,860,000	123,745,000	109,200,000
A03927	Purchase of drug and medicines	119,025,000	35,000,000	170,000,000
A03936	Foreign/Inland Training Course Fee			2,000,000
A03942	Cost of Other Stores	10,000,000	3,663,000	6,000,000
A03955	Computer Stationary		100,000	5,000,000
A03970	Others	455,869,000	7,551,000	10,000,000
A05216	Fin. Assis. to the families of G. Serv.	5,000,000	2,400,000	9,000,000
A06301	Entertainments & Gifts	100,000	70,000	100,000
A06470	Others	109,600,000	34,569,000	35,000,000
A09201	Hardware	3,449,000	185,000	5,000,000
A09202	Software	492,000	43,000	2,000,000
A09370	Others			50,000,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A09501	Transport		45,000	60,000,000
A09601	Plant and Machinery	7,525,000	328,000	50,000,000
A09701	Purchase of Furniture and Fixture	8,050,000	344,000	50,000,000
A09802	Purchase of other assets-others	5,000,000	1,319,000	8,000,000
A12401	Office buildings	2,012,000		2,000,000
A12470	Others	2,395,000	484,000	15,000,000
A13001	Transport	21,280,000	8,731,000	18,000,000
A13101	Machinery and Equipment	7,000,000	4,858,000	18,000,000
A13201	Furniture and Fixture	5,000,000	2,900,000	5,000,000
A13301	Office Buildings		26,000	17,000,000
A13370	Others	5,000,000	2,422,000	9,000,000
A13701	Hardware	2,500,000	1,437,000	1,528,000
A13702	Software	500,000	301,000	350,000
1572-A				
LO10201226	Population Welfare Training Institute Lahore	<u>31,589,000</u>	<u>27,114,000</u>	<u>22,942,000</u>
A01101	Basic Pay of Officers	3,168,000	2,374,000	3,262,000
A01151	Basic Pay of Other Staff	1,715,000	1,332,000	1,758,000
A01202	House Rent Allowance	652,000		652,000
A01203	Conveyance Allowance	396,000		741,000
A01207	Washing Allowance	11,000		
A0120D	Integrated Allowance			10,000
A0120X	Ad - hoc Allowance - 2010	1,250,000		1,423,000
A01217	Medical Allowance	404,000		431,000
A0121A	Adhoc Relief Allowance 2011	425,000		428,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	343,000		336,000
A01270	Others		3,599,000	
A01271	Overtime Allowance			30,000
A01274	Medical Charges	400,000		400,000
A03201	Postage and Telegraph	15,000	2,000	15,000
A03202	Telephone and Trunk Call	150,000	150,000	120,000
A03204	Electronic Communication	15,000	18,000	50,000
A03205	Courier and Pilot Service	12,000	4,000	15,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03301	Gas	10,000		10,000
A03302	Water	10,000		10,000
A03303	Electricity	250,000		250,000
A03370	Others	30,000		50,000
A03407	Rates and Taxes	20,000	9,000	25,000
A03801	Training - domestic	20,100,000	17,751,000	10,000,000
A03805	Travelling Allowance	150,000	460,000	400,000
A03806	Transportation of Goods	25,000	5,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	340,000	650,000
A03808	Conveyance Charges	25,000	30,000	25,000
A03901	Stationery	100,000	100,000	125,000
A03902	Printing and Publication	50,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	15,000		25,000
A03905	Newspapers Periodicals and Books	50,000	35,000	100,000
A03906	Uniforms and Protective Clothing	12,000		30,000
A03907	Advertising & Publicity	10,000	5,000	10,000
A03970	Others	50,000	75,000	100,000
A05216	Fin. Assis. to the families of G. Serv.	500,000		500,000
A06301	Entertainments & Gifts	20,000	25,000	30,000
A09201	Hardware	100,000	50,000	100,000
A09202	Software	50,000	25,000	50,000
A09501	Transport		25,000	
A09601	Plant and Machinery	100,000	100,000	100,000
A09701	Purchase of Frurniture and Fixture	50,000	75,000	50,000
A13001	Transport	200,000	200,000	250,000
A13101	Machinery and Equipment	50,000	80,000	100,000
A13201	Furniture and Fixture	50,000	75,000	
A13701	Hardware	50,000	35,000	75,000
A13702	Software	50,000	35,000	75,000
1573-A				
LO10200432	Population Welfare Regional Training Institute (RTI) Lahore	<u>28,299,000</u>	<u>28,202,000</u>	<u>22,601,000</u>
A01101	Basic Pay of Officers	4,328,000	4,156,000	4,308,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01102	Personal pay			190,000
A01151	Basic Pay of Other Staff	2,947,000	2,141,000	3,035,000
A01202	House Rent Allowance	1,028,000		1,028,000
A01203	Conveyance Allowance	612,000		1,145,000
A01207	Washing Allowance	25,000		
A0120D	Integrated Allowance			25,000
A0120X	Ad - hoc Allowance - 2010	2,076,000		2,076,000
A01217	Medical Allowance	707,000		707,000
A0121A	Adhoc Relief Allowance 2011	623,000		623,000
A0121M	Adhoc Relief Allowance - 2012			1,433,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	1,139,000		549,000
A01238	Charge Allowance	50,000		50,000
A01252	Non Practicing Allowance	168,000		168,000
A01270	Others		7,495,000	
A01271	Overtime Allowance			30,000
A01273	Honoraria			628,000
A01274	Medical Charges	200,000	10,000	200,000
A03201	Postage and Telegraph	25,000	15,000	25,000
A03202	Telephone and Trunk Call	200,000	146,000	250,000
A03205	Courier and Pilot Service	10,000	5,000	10,000
A03301	Gas	500,000	530,000	500,000
A03302	Water	120,000	157,000	200,000
A03303	Electricity	1,000,000	1,300,000	1,000,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	300,000	200,000	300,000
A03407	Rates and Taxes	25,000	21,000	25,000
A03801	Training - domestic	2,000,000	1,500,000	1,500,000
A03805	Travelling Allowance	100,000	99,000	100,000
A03806	Transportation of Goods	15,000	8,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	700,000	496,000	700,000
A03808	Conveyance Charges	25,000	10,000	25,000
A03901	Stationery	150,000	150,000	200,000
A03902	Printing and Publication	25,000	43,000	25,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03905	Newspapers Periodicals and Books	15,000	6,000	20,000
A03906	Uniforms and Protective Clothing	25,000	25,000	15,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03927	Purchase of drug and medicines	250,000	245,000	250,000
A03970	Others	300,000	300,000	300,000
A05216	Fin. Assis. to the families of G. Serv.	500,000	200,000	10,000
A06301	Entertainments & Gifts	20,000	10,000	20,000
A09201	Hardware	100,000	50,000	50,000
A09202	Software	50,000	25,000	50,000
A09501	Transport	6,500,000	8,029,000	
A09601	Plant and Machinery	200,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	200,000	95,000	50,000
A13001	Transport	400,000	200,000	150,000
A13101	Machinery and Equipment	150,000	150,000	100,000
A13201	Furniture and Fixture	100,000	100,000	100,000
A13301	Office Buildings	200,000	100,000	200,000
A13701	Hardware	100,000	75,000	100,000
A13702	Software	50,000	30,000	25,000
1574-A				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>19,681,000</u>	<u>19,735,000</u>	<u>20,482,000</u>
A01101	Basic Pay of Officers	3,735,000	3,024,000	3,449,000
A01151	Basic Pay of Other Staff	3,214,000	2,681,000	3,029,000
A01202	House Rent Allowance	1,107,000		1,106,000
A01203	Conveyance Allowance	617,000		1,240,000
A0120D	Integrated Allowance	25,000		25,000
A0120X	Ad - hoc Allowance - 2010	1,983,000		1,533,000
A01217	Medical Allowance	652,000		611,000
A0121A	Adhoc Relief Allowance 2011	620,000		462,000
A0121M	Adhoc Relief Allowance - 2012			1,315,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	358,000		432,000
A01236	Deputation Allowance	55,000		55,000

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Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01252	Non Practicing Allowance	216,000		192,000
A01270	Others		7,899,000	
A01271	Overtime Allowance			30,000
A01273	Honoraria			540,000
A03201	Postage and Telegraph	10,000	15,000	20,000
A03202	Telephone and Trunk Call	130,000	93,000	96,000
A03205	Courier and Pilot Service	5,000	2,000	5,000
A03301	Gas	170,000	157,000	250,000
A03302	Water	50,000	59,000	50,000
A03303	Electricity	475,000	337,000	550,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	50,000	94,000	100,000
A03402	Rent for Office Building	2,700,000	3,245,000	2,500,000
A03801	Training - domestic	1,800,000	780,000	1,500,000
A03805	Travelling Allowance	300,000	212,000	200,000
A03806	Transportation of Goods	20,000	30,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	250,000	450,000
A03808	Conveyance Charges		10,000	
A03901	Stationery	80,000	60,000	100,000
A03902	Printing and Publication	5,000	1,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	20,000	10,000	30,000
A03906	Uniforms and Protective Clothing	10,000	5,000	10,000
A03907	Advertising & Publicity	10,000	5,000	10,000
A03927	Purchase of drug and medicines	80,000	80,000	100,000
A05216	Fin. Assis. to the families of G. Serv.			1,000
A09201	Hardware	70,000	85,000	50,000
A09202	Software	5,000	25,000	20,000
A09601	Plant and Machinery	300,000	300,000	50,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	50,000
A13001	Transport	100,000	100,000	120,000
A13101	Machinery and Equipment	50,000	35,000	50,000
A13201	Furniture and Fixture	30,000	20,000	50,000
A13301	Office Buildings			25,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A13701	Hardware	10,000	15,000	20,000
A13702	Software	2,000	1,000	10,000
1575-A				
LO10200434	Population Welfare Regional Training Institute (RTI) Sahiwal	<u>11,714,000</u>	<u>14,895,000</u>	<u>17,421,000</u>
A01101	Basic Pay of Officers	2,133,000	2,760,000	3,192,200
A01151	Basic Pay of Other Staff	943,000	2,768,000	3,363,790
A01202	House Rent Allowance	739,000		727,872
A01203	Conveyance Allowance	632,000		1,179,360
A01207	Washing Allowance	31,000		
A0120D	Integrated Allowance			31,200
A0120X	Ad - hoc Allowance - 2010	1,834,000		1,828,008
A01217	Medical Allowance	592,000		586,104
A0121A	Adhoc Relief Allowance 2011	550,000		548,340
A0121M	Adhoc Relief Allowance - 2012			1,311,498
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	467,000		466,468
A01252	Non Practicing Allowance	144,000		96,000
A01270	Others		5,888,000	
A01274	Medical Charges			15,160
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	110,000	100,000	120,000
A03205	Courier and Pilot Service	10,000	2,000	8,000
A03301	Gas	120,000	92,000	150,000
A03302	Water	3,000	5,000	5,000
A03303	Electricity	300,000	800,000	350,000
A03304	Hot and Cold Weather Charges	3,000	3,000	5,000
A03370	Others	160,000	150,000	180,000
A03402	Rent for Office Building	660,000	1,015,000	881,000
A03407	Rates and Taxes	5,000	12,000	7,000
A03801	Training - domestic	1,200,000	350,000	1,200,000
A03805	Travelling Allowance	50,000	135,000	130,000
A03806	Transportation of Goods	3,000	9,000	2,000

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Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	176,000	340,000
A03901	Stationery	80,000	60,000	80,000
A03902	Printing and Publication	10,000	5,000	25,000
A03905	Newspapers Periodicals and Books	25,000	14,000	25,000
A03906	Uniforms and Protective Clothing	50,000	5,000	6,000
A03907	Advertising & Publicity	80,000	60,000	40,000
A03927	Purchase of drug and medicines		35,000	100,000
A05216	Fin. Assis. to the families of G. Serv.	5,000		
A06301	Entertainments & Gifts	5,000	4,000	5,000
A09201	Hardware	90,000	75,000	50,000
A09470	Others		30,000	
A09501	Transport	5,000		
A09601	Plant and Machinery	120,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	50,000	65,000	50,000
A13001	Transport	90,000	90,000	130,000
A13101	Machinery and Equipment	40,000	80,000	60,000
A13201	Furniture and Fixture	20,000	20,000	20,000
A13301	Office Buildings	9,000	7,000	10,000
A13701	Hardware	15,000	9,000	15,000
A13702	Software	15,000	11,000	15,000
1576-A				
LO10200431	Population Welfare Regional Training Institute (RTI) Multan	<u>17,848,000</u>	<u>19,196,000</u>	<u>19,999,000</u>
A01101	Basic Pay of Officers	3,874,000	4,056,000	4,080,000
A01151	Basic Pay of Other Staff	3,165,000	3,064,000	3,254,000
A01202	House Rent Allowance	1,109,000		1,068,000
A01203	Conveyance Allowance	667,000		1,185,000
A01207	Washing Allowance	43,000		
A0120D	Integrated Allowance			20,000
A0120X	Ad - hoc Allowance - 2010	2,017,000		2,045,000
A01217	Medical Allowance	362,000		668,000
A0121A	Adhoc Relief Allowance 2011	627,000		615,000
A0121M	Adhoc Relief Allowance - 2012			1,467,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	304,000		304,000
A01236	Deputation Allowance	1,273,000		
A01252	Non Practicing Allowance	144,000		144,000
A01270	Others	124,000	7,385,000	138,000
A01271	Overtime Allowance			30,000
A01273	Honoraria			610,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph	2,000	3,000	3,000
A03202	Telephone and Trunk Call	100,000	125,000	120,000
A03205	Courier and Pilot Service	3,000	3,000	3,000
A03301	Gas	225,000	225,000	225,000
A03303	Electricity	640,000	640,000	670,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	110,000	150,000	150,000
A03407	Rates and Taxes	1,000		
A03801	Training - domestic	1,500,000	1,500,000	1,500,000
A03805	Travelling Allowance	160,000	219,000	200,000
A03806	Transportation of Goods	1,000	15,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	100,000	270,000
A03808	Conveyance Charges	3,000	5,000	5,000
A03901	Stationery	30,000	30,000	40,000
A03902	Printing and Publication	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	6,000	8,000	9,000
A03907	Advertising & Publicity	10,000	10,000	20,000
A03927	Purchase of drug and medicines	70,000	70,000	100,000
A06301	Entertainments & Gifts	2,000	2,000	3,000
A09601	Plant and Machinery	25,000	25,000	
A13001	Transport	110,000	110,000	130,000
A13101	Machinery and Equipment	35,000	70,000	50,000
A13201	Furniture and Fixture	25,000	80,000	25,000
A13301	Office Buildings		1,281,000	800,000
A13303	Other Buildings	800,000		
A13701	Hardware	5,000	5,000	10,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
LE4210		POPULATION WELFARE MEASURES			
A13702	Software		5,000	5,000	5,000
Total Sub Sector Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000
TOTAL SECTOR Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO1000485	Development scheme/Upgradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	<u>50,000</u>	<u>1,050,000</u>	
A12470	Others	50,000	1,050,000	
LO1100218	Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani Lahore.	<u>2,000,000</u>	<u>10,000,000</u>	
A12470	Others	2,000,000	10,000,000	
LO1200546	Block Allocation for New Initiatives under Auqaf & Religious Affair Sector.	<u>134,950,000</u>		
A12470	Others	134,950,000		
LO12001100	Development Scheme at Shrine Hazrat Baba Bullay Shah, Kasur.		<u>8,000,000</u>	
A12470	Others		8,000,000	
LO12001102	Development Scheme at Shrine Hazrat Qaim Sain, Tandianwala, Faisalabad.		<u>7,000,000</u>	
A12470	Others		7,000,000	
LO12001103	Providing public amenities / facilities at Masjid Saedia, Muridke, Sheikhpura.		<u>1,400,000</u>	
A12470	Others		1,400,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO12001104	Development Scheme at Shrina Sultan Shah Tandianwala Sarkar, Gojra, Jhang.		<u>7,300,000</u>	
A12470	Others		7,300,000	
LO12001105	Development Scheme at Shrine Hazrat Ghoray Shah, Lahore.		<u>2,000,000</u>	
A12470	Others		2,000,000	
LO12001108	Re-Construction of Shrine Hazrat Muhammad Akram Shah (Iraqi Pir) Sadiqabad, R.Y. Khan.		<u>4,000,000</u>	
A12470	Others		4,000,000	
LO12001109	Re-Construction of Shrine Hazrat Syed Inayat Shah, Chubarah, Layyah.		<u>3,000,000</u>	
A12470	Others		3,000,000	
LO12001110	Re-Construction of Mosque Khingranwali, Multan.		<u>4,500,000</u>	
A12470	Others		4,500,000	
LO12001111	Development Scheme at Shrine Qazi Tahir Shaheed, Khanpur, R.Y. Khan.		<u>6,000,000</u>	
A12470	Others		6,000,000	
LO12001112	Development Scheme at Shrine Hazrat Sheikh Fazil, Vehari.		<u>7,600,000</u>	

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DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
A12470	Others		7,600,000	
1525-A				
LO12001106	Construction of retaining wall along River Indus at Shrine Hazrat GBaba, Attock.		<u>8,000,000</u>	<u>5,000,000</u>
A12470	Others		8,000,000	5,000,000
1527-A				
LO09000110	Re-Flooring of Courtyard of Badshai Mosque, Lahore.	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A12470	Others	1,000,000	2,000,000	2,500,000
1528-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>7,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A12470	Others	7,000,000	3,000,000	500,000
1529-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.	<u>2,000,000</u>	<u>34,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	2,000,000	34,000,000	10,000,000
1530-A				
LO12001101	Conservation / Restoration work at Main Entrance (Deorhi) at Badshahi Mosque, Lahore.		<u>2,000,000</u>	<u>2,000,000</u>
A12470	Others		2,000,000	2,000,000
Total Sub Sector Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000

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DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4205	HIGHWAYS ROADS AND BRIDGES			
LO11001274	Creation of 143 posts in Strategic Planning Unit (SPU) & ProjectManagement Units (PMUs) in C&W Department.		<u>8,419,000</u>	
A01101	Basic Pay of Officers		7,560,000	
A01202	House Rent Allowance		126,000	
A0120X	Ad - hoc Allowance - 2010		189,000	
A01224	Entertainment Allowance		7,000	
A01239	Special Allowance		99,000	
A03805	Travelling Allowance		12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		172,000	
A03901	Stationery		50,000	
A03905	Newspapers Periodicals and Books		3,000	
A03907	Advertising & Publicity		138,000	
A03970	Others		13,000	
A13001	Transport		45,000	
A13101	Machinery and Equipment		5,000	
LO12000597	W/I of road from Bahawalpur Bypass to Chungi No.9 Multan Length 5.21 Km in Multan City	<u>1,000,000,000</u>		
A12102	Other highways/roads	1,000,000,000		
Total Sub Sector Roads		1,000,000,000	8,419,000	
TOTAL SECTOR Roads		1,000,000,000	8,419,000	

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DEVELOPMENT**

(Revenue)

Regional Planning

Regional Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
654				
LO09100027	Punjab Economic Opportunities Programme (DFID)	<u>2,200,000,000</u>	<u>650,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,200,000,000	650,000,000	2,000,000,000
Total Sub Sector	Regional Planning	2,200,000,000	650,000,000	2,000,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
652				
LO12001702	Upgradation of ABAD Rest House, Murree Road, Rawalpindi.		<u>5,000,000</u>	<u>1,000,000</u>
A05270	To Others		5,000,000	1,000,000
653				
LO09100033	Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab	<u>100,000,000</u>	<u>119,458,000</u>	<u>200,000,000</u>
A05270	To Others	100,000,000	119,458,000	200,000,000
674				
LO13000324	Rain water harvesting project for all villages in Potohar area by ABAD			<u>250,000,000</u>
A05270	To Others			250,000,000
Total Sub Sector Agency For Barani Area Development		100,000,000	124,458,000	451,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR09000064	Cholistan Social Development Project.	<u>7,000,000</u>		
A03970	Others	7,000,000		
BR09000074	Provision of funds for the scheme Improvement of Road from Mokdee Chowk to Derbar Channa Pir, Bahawalpur	<u>30,100,000</u>	<u>6,100,000</u>	
A12102	Other highways/roads	30,100,000	6,100,000	
LO09100015	Development of Camel Sports Festival Arena near Derawar at Dilwash Dahar, District Bahawalpur.	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
LO09100021	PC-II for Preparation of Master Plan for Cholistan Area.	<u>4,500,000</u>		
A05270	To Others	4,500,000		
LO09100029	Shaadbad Cholistan Project.	<u>667,000</u>		
A05270	To Others	667,000		
LO11000067	Rehabilitation of Roads in Cholistan Area.	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000023	Water supply facility in cholistan	<u>50,000,000</u>		
A05270	To Others	50,000,000		

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO1200024	Accelerated Southern Punjab Development Program	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
LO1200027	Block allocation for completion of incomplete schemes of Special Packages.	<u>200,000,000</u>		
A05270	To Others	200,000,000		
656				
BR01000266	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)	<u>5,000,000</u>	<u>156,000</u>	<u>5,000,000</u>
A05270	To Others	5,000,000	156,000	5,000,000
657				
BR01000346	Construction of Metalled Road from 146 DNB to Toba Azim wala	<u>1,749,000</u>	<u>104,000</u>	<u>1,749,000</u>
A05270	To Others	1,749,000	104,000	1,749,000
658				
BR09000072	Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur	<u>30,000,000</u>	<u>57,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	57,500,000	20,000,000
659				
BR01000329	Provision of drinking water facilities through pipeline at Saurian	<u>274,000</u>	<u>221,000</u>	<u>274,000</u>
A05270	To Others	274,000	221,000	274,000
660				
BR01000330	Provision of drinking water facilities through pipeline Saurian to Rither wala	<u>4,735,000</u>		<u>4,735,000</u>

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	4,735,000		4,735,000
661				
BR01000331	Provision of drinking water facilities through pipeline Rither wala to Chai wala	<u>4,303,000</u>	<u>52,000</u>	<u>4,303,000</u>
A05270	To Others	4,303,000	52,000	4,303,000
662				
BR01000332	Provision of drinking water facilities through pipeline Rither wala Bahoo wala	<u>7,216,000</u>	<u>96,000</u>	<u>7,216,000</u>
A05270	To Others	7,216,000	96,000	7,216,000
663				
BR01000333	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala	<u>500,000</u>		<u>500,000</u>
A05270	To Others	500,000		500,000
664				
BR01000334	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala	<u>12,436,000</u>		<u>12,436,000</u>
A05270	To Others	12,436,000		12,436,000
665				
BR01000335	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala	<u>5,572,000</u>		<u>5,572,000</u>
A05270	To Others	5,572,000		5,572,000
666				
BR01000342	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi	<u>500,000</u>		<u>500,000</u>
A05270	To Others	500,000		500,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
667				
BR01000343	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara	<u>5,133,000</u>		<u>5,133,000</u>
A05270	To Others	5,133,000		5,133,000
668				
BR01000344	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala	<u>6,000,000</u>		<u>6,000,000</u>
A05270	To Others	6,000,000		6,000,000
669				
LO10000044	Const. of Metalled Road from 186/7R to 174/7R	<u>6,815,000</u>	<u>156,000</u>	<u>6,815,000</u>
A05270	To Others	6,815,000	156,000	6,815,000
670				
BR09000073	Widening / Improvement Road from Feroza to Head Farid District R.Y. Khan		<u>100,000,000</u>	<u>373,000</u>
A05270	To Others			373,000
A12102	Other highways/roads		100,000,000	
671				
BR09000071	Literate Cholistan	<u>5,000,000</u>	<u>8,500,000</u>	<u>14,394,000</u>
A03970	Others	5,000,000		14,394,000
A05270	To Others		8,500,000	
673				
LO13000101	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region (50:50)			<u>1,000,000</u>
A05270	To Others			1,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
675				
LO13000106	Widening and improvement of metalled road from Yazman to Adda Mukdee			<u>20,000,000</u>
A05270	To Others			20,000,000
676				
LO13000102	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot			<u>2,750,000</u>
A05270	To Others			2,750,000
677				
LO13000103	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri.			<u>3,700,000</u>
A05270	To Others			3,700,000
678				
LO13000104	Rehabilitation /repair of water supply pipe line from Khutri To Tufana.			<u>1,590,000</u>
A05270	To Others			1,590,000
679				
LO13000105	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori.			<u>1,710,000</u>
A05270	To Others			1,710,000
680				
LO13000107	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid.			<u>19,250,000</u>
A05270	To Others			19,250,000
682				
LO12000026	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector	<u>500,000,000</u>		<u>300,000,000</u>

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	500,000,000		300,000,000
683				
LO12000025	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program	<u>1,400,000,000</u>		<u>500,000,000</u>
A05270	To Others	1,400,000,000		500,000,000
Total Sub Sector Cholistan Development Authority		3,338,000,000	173,385,000	945,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Southern Punjab

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
655				
LO11000068	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>839,000,000</u>	<u>22,400,000</u>	<u>1,090,000,000</u>
A05270	To Others	839,000,000	22,400,000	1,090,000,000
672				
LO08001629	Tribal Area Development Project	<u>81,000,000</u>	<u>51,000,000</u>	<u>200,000,000</u>
A05270	To Others	81,000,000	51,000,000	200,000,000
681				
LO11000066	Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).	<u>1,700,000,000</u>		<u>694,000,000</u>
A05270	To Others	1,700,000,000		694,000,000
Total Sub Sector Southern Punjab		2,620,000,000	73,400,000	1,984,000,000
TOTAL SECTOR Regional Planning		8,258,000,000	1,021,243,000	5,380,000,000

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School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO09100309	Provision of computers/ IT education in 4286 high/ higher secondary schools in Punjab	<u>40,000,000</u>	<u>22,859,000</u>	
A01101	Basic Pay of Officers		3,375,000	
A01151	Basic Pay of Other Staff		1,922,000	
A01201	Senior Post Allowance		10,000	
A01202	House Rent Allowance		510,000	
A01203	Conveyance Allowance		880,000	
A01207	Washing Allowance		8,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		940,000	
A01217	Medical Allowance		400,000	
A0121A	Adhoc Relief Allowance 2011		340,000	
A0121M	Adhoc Relief Allowance - 2012		670,000	
A01224	Entertainment Allowance		7,000	
A01226	Computer Allowance		18,000	
A01228	Orderly Allowance		20,000	
A01236	Deputation Allowance		348,000	
A01238	Charge Allowance		60,000	
A01270	Others		500,000	
A06470	Others	40,000,000	12,831,000	
LO09100345	Up gradation / Establishment of Labs schools in GCETs.	<u>71,178,000</u>	<u>46,356,000</u>	
A03919	Payments to Others for Service Rendered	3,400,000		
A06470	Others	17,578,000		
A09404	Medical And Laboratory Equipment	18,700,000	14,856,000	
A09701	Purchase of Frurniture and Fixture	31,500,000	31,500,000	
LO09200306	Establishment of Cadet College at EISA kHAIL Mianwali.		<u>2,750,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others		2,750,000	
LO10200046	Implement of Schemes under Development package for MPAs/MNAs during 2010-11		<u>976,424,000</u>	
A12403	Other buildings		976,424,000	
LO12000404	Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi	<u>5,000,000</u>		
A06470	Others	5,000,000		
LO12000407	Provision of Science Labs in selected (Highest Enrolment) High Schools	<u>200,000,000</u>		
A06470	Others	200,000,000		
LO12000408	Provision of IT Labs in newly upgraded High / Higher Secondary Schools or Missed-out Schools	<u>300,000,000</u>		
A06470	Others	300,000,000		
LO12000410	Establishment and Rehabilitation of Schools in conjusted localities in Urban Areas and Housing Societies in Urban Peripheries.	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO12000411	Rehabilitation of Schools in Flood Affected 13-Districts	<u>500,000,000</u>		
A06470	Others	500,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000412	Establishment/Upgradation of Girls Middle Schools to High Level in remaining union councils of Punjab	<u>519,000,000</u>		
A06470	Others	519,000,000		
LO12000413	Introduction of Technical Education in High Schools in collaboration with TEVTA in Evening	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO12000414	Conversion of High/Higher Secondary Schools into Model Schools having enrolment above 1000 from Class VI to Class X	<u>700,000,000</u>		
A06470	Others	700,000,000		
LO12000415	Accelerated Program for School Education	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO12000416	Provision of furniture in existing schools	<u>400,000,000</u>		
A06470	Others	400,000,000		
LO12000417	Up-gradation of Primary, Middle & High Schools into next level	<u>500,000,000</u>		
A06470	Others	500,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000418	Provision of missing facilities in 55 schools of District Rawalpindi	<u>110,000,000</u>		
A06470	Others	110,000,000		
LO12000419	Provision of Missing Facilities in 68 Schools of District Attock	<u>136,000,000</u>		
A06470	Others	136,000,000		
LO12000420	Provision of Missing Facilities in 43 Schools of District Chakwal	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO12000421	Provision of Missing Facilities in 41 Schools of District Jhelum	<u>82,000,000</u>		
A06470	Others	82,000,000		
LO12000422	Provision of Missing Facilities in 54 Schools of District Sargodha	<u>108,000,000</u>		
A06470	Others	108,000,000		
LO12000423	Provision of Missing Facilities in 65 Schools of District Khushab	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000424	Provision of Missing Facilities in 64 Schools of District Mianwali	<u>128,000,000</u>		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	128,000,000		
LO12000425	Provision of Missing Facilities in 52 Schools of District Bhakkar	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO12000426	Provision of Missing Facilities in 76 Schools of District Faisalabad	<u>152,000,000</u>		
A06470	Others	152,000,000		
LO12000427	Provision of Missing Facilities in 65 Schools of District Jhang	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000428	Provision of Missing Facilities in 67 Schools of District T.T. Singh	<u>134,000,000</u>		
A06470	Others	134,000,000		
LO12000429	Provision of Missing Facilities in 51 Schools of District Gujranwala	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000430	Provision of Missing Facilities in 41 Schools of District Hafizabad	<u>82,000,000</u>		
A06470	Others	82,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000431	Provision of Missing Facilities in 63 Schools of District Gujrat	<u>126,000,000</u>		
A06470	Others	126,000,000		
LO12000432	Provision of Missing Facilities in 31 Schools of District M.B. Din	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO12000433	Provision of Missing Facilities in 42 Schools of District Sialkot	<u>84,000,000</u>		
A06470	Others	84,000,000		
LO12000434	Provision of Missing Facilities in 58 Schools of District Narowal	<u>116,000,000</u>		
A06470	Others	116,000,000		
LO12000435	Provision of Missing Facilities in 71 Schools of District Lahore	<u>142,000,000</u>		
A06470	Others	142,000,000		
LO12000436	Provision of Missing Facilities in 69 Schools of District Sheikhpura	<u>138,000,000</u>		
A06470	Others	138,000,000		
LO12000437	Provision of Missing Facilities in 67 Schools of District Nankana Sahib	<u>134,000,000</u>		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	134,000,000		
LO12000438	Provision of Missing Facilities in 51 Schools of District Kasur	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000439	Provision of Missing Facilities in 42 Schools of District Okara	<u>84,000,000</u>		
A06470	Others	84,000,000		
LO12000440	Provision of Missing Facilities in 55 Schools of District Sahiwal	<u>110,000,000</u>		
A06470	Others	110,000,000		
LO12000441	Provision of Missing Facilities in 51 Schools of District Pakpattan	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000442	Provision of Missing Facilities in 60 Schools of District Multan	<u>120,000,000</u>		
A06470	Others	120,000,000		
LO12000443	Provision of Missing Facilities in 58 Schools of District Lodhran	<u>116,000,000</u>		
A06470	Others	116,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000444	Provision of Missing Facilities in 49 Schools of District Khanewal	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO12000445	Provision of Missing Facilities in 65 Schools of District Vehari	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000446	Provision of Missing Facilities in 56 Schools of District D.G. Khan	<u>112,000,000</u>		
A06470	Others	112,000,000		
LO12000447	Provision of Missing Facilities in 45 Schools of District Rajanpur	<u>90,000,000</u>		
A06470	Others	90,000,000		
LO12000448	Provision of Missing Facilities in 56 Schools of District Muzaffargarh	<u>112,000,000</u>		
A06470	Others	112,000,000		
LO12000449	Provision of Missing Facilities in 51 Schools of District Layyah	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000450	Provision of Missing Facilities in 60 Schools of District Bahawalpur	<u>120,000,000</u>		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	120,000,000		
LO12000451	Provision of Missing Facilities in 52 Schools of District Bahawalnagar	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO12000452	Provision of Missing Facilities in 67 Schools of District R.Y. Khan	<u>134,000,000</u>		
A06470	Others	134,000,000		
LO12000453	Provision of Missing Facilities in 39 Schools of District Chiniot	<u>78,000,000</u>		
A06470	Others	78,000,000		
LO12000454	New Initiatives under Education Sector Reform road map	<u>1,096,000,000</u>		
A06470	Others	1,096,000,000		
LO12000456	Allocation for Un- funded /Fast Moving Schemes of Elementary Schools	<u>3,000,000,000</u>		
A06470	Others	3,000,000,000		
1-A				
LO12000403	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.	<u>8,396,000</u>		<u>8,396,000</u>
A05270	To Others	8,396,000		
A06470	Others			8,396,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
10-U				
LO13000171	Provision of IT Labs in Secondary Schools in Punjab			<u>750,000,000</u>
A06470	Others			750,000,000
11-U				
LO13000172	Provision of Furniture in High Schools			<u>500,000,000</u>
A06470	Others			500,000,000
12-U				
LO13000173	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab			<u>200,000,000</u>
A06470	Others			200,000,000
13-U				
LO13000174	Provision of Additional Class Rooms in Schools having Highest Enrollment			<u>400,000,000</u>
A06470	Others			400,000,000
14-U				
LO13000175	Upgradation of Girls Elementary Schools to High Level in UCs where High Schools do not exist.			<u>350,000,000</u>
A06470	Others			350,000,000
15-A				
LO13000186	Provision of missing facilities in 69 schools of District Rawalpindi (EDS12-09090200001-0016)			<u>207,000,000</u>
A06470	Others			207,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
16-A				
LO13000187	Provision of Missing Facilities in 85 Schools of District Attock (EDS12-09090110101-0017)			<u>255,000,000</u>
A06470	Others			255,000,000
17-A				
LO13000188	Provision of Missing Facilities in 54 Schools of District Chakwal (EDS12-09090400001-0018)			<u>162,000,000</u>
A06470	Others			162,000,000
18-A				
LO13000189	Provision of Missing Facilities in 51 Schools of District Jhelum (EDS12-09090300001-0019)			<u>153,000,000</u>
A06470	Others			153,000,000
19-A				
LO13000190	Provision of Missing Facilities in 68 Schools of District Sargodha (EDS12-09090500001-0020)			<u>204,000,000</u>
A06470	Others			204,000,000
2-A				
LO11000140	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF	<u>10,426,000</u>	<u>4,926,000</u>	<u>23,334,000</u>
A01273	Honoraria		50,000	
A03805	Travelling Allowance		160,000	
A03902	Printing and Publication		108,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,408,000	
A03905	Newspapers Periodicals and Books		200,000	
A03907	Advertising & Publicity		500,000	
A03970	Others		500,000	
A06470	Others	10,426,000		23,334,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
20-A				
LO13000191	Provision of Missing Facilities in 81 Schools of District Khushab (EDS12-09090700001-0021)			<u>243,000,000</u>
A06470	Others			243,000,000
21-A				
LO13000192	Provision of Missing Facilities in 80 Schools of District Mianwali (EDS12-09090800001-0022)			<u>240,000,000</u>
A06470	Others			240,000,000
22-A				
LO13000193	Provision of Missing Facilities in 65 Schools of District Bhakkar (EDS12-09090600001-0023)			<u>195,000,000</u>
A06470	Others			195,000,000
23-A				
LO13000194	Provision of Missing Facilities in 95 Schools of District Faisalabad (EDS12-09090900001-0024)			<u>285,000,000</u>
A06470	Others			285,000,000
24-A				
LO13000195	Provision of Missing Facilities in 81 Schools of District Jhang (EDS12-09091000001-0025)			<u>243,000,000</u>
A06470	Others			243,000,000
25-A				
LO13000196	Provision of Missing Facilities in 84 Schools of District T.T. Singh (EDS12-09071100001-0026)			<u>252,000,000</u>
A06470	Others			252,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
26-A				
LO13000197	Provision of Missing Facilities in 64 Schools of District Gujranwala (EDS12-09071200001-0027)			<u>192,000,000</u>
A06470	Others			192,000,000
27-A				
LO13000198	Provision of Missing Facilities in 51 Schools of District Hafizabad (EDS12-09071300001-0028)			<u>153,000,000</u>
A06470	Others			153,000,000
28-A				
LO13000199	Provision of Missing Facilities in 79 Schools of District Gujrat (EDS12-09071400001-0029)			<u>237,000,000</u>
A06470	Others			237,000,000
29-A				
LO13000200	Provision of Missing Facilities in 39 Schools of District M.B. Din (EDS12-09071500001-0030)			<u>117,000,000</u>
A06470	Others			117,000,000
3-A				
LO10000204	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	<u>200,000,000</u>		<u>200,904,000</u>
A06470	Others	200,000,000		200,904,000
30-A				
LO13000201	Provision of Missing Facilities in 53 Schools of District Sialkot (EDS12-09071600001-0031)			<u>159,000,000</u>
A06470	Others			159,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
31-A				
LO13000202	Provision of Missing Facilities in 73 Schools of District Narowal (EDS12-09071700001-0032)			<u>219,000,000</u>
A06470	Others			219,000,000
32-A				
LO13000203	Provision of Missing Facilities in 89 Schools of District Lahore (EDS12-09071800001-0033)			<u>267,000,000</u>
A06470	Others			267,000,000
33-A				
LO13000204	Provision of Missing Facilities in 86 Schools of District Sheikhpura (EDS12-09072100001-0034)			<u>258,000,000</u>
A06470	Others			258,000,000
34-A				
LO13000205	Provision of Missing Facilities in 84 Schools of District Nankana Sahib (EDS12-09072200001-0035)			<u>252,000,000</u>
A06470	Others			252,000,000
35-A				
LO13000206	Provision of Missing Facilities in 64 Schools of District Kasur (EDS12-09071900001-0036)			<u>192,000,000</u>
A06470	Others			192,000,000
36-A				
LO13000207	Provision of Missing Facilities in 53 Schools of District Okara (EDS12-09072000001-0037)			<u>159,000,000</u>
A06470	Others			159,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
37-A				
LO13000208	Provision of Missing Facilities in 69 Schools of District Sahiwal (EDS12-09072400001-0038)			<u>207,000,000</u>
A06470	Others			207,000,000
38-A				
LO13000209	Provision of Missing Facilities in 64 Schools of District Pakpattan (EDS12-09072500001-0039)			<u>192,000,000</u>
A06470	Others			192,000,000
39-A				
LO13000210	Provision of Missing Facilities in 75 Schools of District Multan (EDS12-09072600001-0040)			<u>225,000,000</u>
A06470	Others			225,000,000
4-A				
LO12000405	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi	<u>5,000,000</u>		<u>6,816,000</u>
A06470	Others	5,000,000		6,816,000
40-A				
LO13000211	Provision of Missing Facilities in 73 Schools of District Lodhran (EDS12-09072700001-0041)			<u>219,000,000</u>
A06470	Others			219,000,000
41-A				
LO13000212	Provision of Missing Facilities in 61 Schools of District Khanewal (EDS12-09072800001-0042)			<u>183,000,000</u>
A06470	Others			183,000,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
42-A				
LO13000213	Provision of Missing Facilities in 81 Schools of District Vehari (EDS12-09072300001-0043)			<u>243,000,000</u>
A06470	Others			243,000,000
43-A				
LO13000214	Provision of Missing Facilities in 70 Schools of District D.G. Khan (EDS12-09072900001-0044)			<u>210,000,000</u>
A06470	Others			210,000,000
44-A				
LO13000215	Provision of Missing Facilities in 56 Schools of District Rajanpur (EDS12-09073000001-0045)			<u>168,000,000</u>
A06470	Others			168,000,000
45-A				
LO13000216	Provision of Missing Facilities in 70 Schools of District Muzaffargarh (EDS12-09073200001-0046)			<u>210,000,000</u>
A06470	Others			210,000,000
46-A				
LO13000217	Provision of Missing Facilities in 64 Schools of District Layyah (EDS12-09073100001-0047)			<u>192,000,000</u>
A06470	Others			192,000,000
47-A				
LO13000218	Provision of Missing Facilities in 75 Schools of District Bahawalpur (EDS12-09073300001-0048)			<u>225,000,000</u>
A06470	Others			225,000,000

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
48-A				
LO13000219	Provision of Missing Facilities in 65 Schools of District Bahawalnagar (EDS12-09073400001-0049)			<u>195,000,000</u>
A06470	Others			195,000,000
49-A				
LO13000220	Provision of Missing Facilities in 84 Schools of District R.Y. Khan (EDS12-09073500001-0050)			<u>252,000,000</u>
A06470	Others			252,000,000
5-A				
LO12000406	Revamping / Capacity Building of School Education Department at Provincial / District Levels	<u>100,000,000</u>	<u>100,000,000</u>	<u>162,083,000</u>
A06470	Others	100,000,000	100,000,000	162,083,000
50-A				
LO13000221	Provision of Missing Facilities in 45 Schools of District Chiniot (EDS12-09073600001-0051)			<u>135,000,000</u>
A06470	Others			135,000,000
51-A				
LO13000185	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan (BLOCK)			<u>110,000,000</u>
A06470	Others			110,000,000
52-U				
LO13000181	Provision of Science Labs in selected High Schools (Highest Enrolment)(BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
53-A				
LO13000183	Accelerated Programme for Schools Sector (EDS12-09099900001-0013) (BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
54-A				
LO13000184	Reconstruction of Dangerous School Buildings (BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
55-U				
LO12000455	Allocation for Un- funded /Fast Moving Schemes of Secondary Schools	<u>2,000,000,000</u>		<u>1,500,000,000</u>
A06470	Others	2,000,000,000		1,500,000,000
56-U				
LO13000434	Block Allocation for new initiatives in School Education Sector			<u>1,211,000,000</u>
A06470	Others			1,211,000,000
57-A				
LO13000182	Rehabilitation of Schools in 13-affected Districts (EDS12-09078800001-0009)(BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
6-A				
LO12000409	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into	<u>100,000,000</u>	<u>100,000,000</u>	<u>192,602,000</u>
A01273	Honoraria			92,736,000
A03202	Telephone and Trunk Call			150,000
A03204	Electronic Communication			60,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A03805	Travelling Allowance			3,000,000
A03901	Stationery			500,000
A03902	Printing and Publication			2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			31,886,000
A03970	Others			61,900,000
A06470	Others	100,000,000	100,000,000	
A09601	Plant and Machinery			370,000
8-U				
LO13000180	Renovation of Building of Punjab Curriculum Authority Wahdat Conoly Lahore.			<u>3,000,000</u>
A06470	Others			3,000,000
9-U				
LO13000170	Provision of IT Labs in Elementary Schools in Punjab			<u>250,000,000</u>
A06470	Others			250,000,000
BLOCK				
LO09101026	Danish School System	<u>2,000,000,000</u>		<u>3,000,000,000</u>
A06470	Others	2,000,000,000		3,000,000,000
BLOCK				
LO11000335	Punjab Education Foundation (PEF)	<u>6,500,000,000</u>		<u>7,500,000,000</u>
A06507	Integrated Education Learning Programme	6,500,000,000		7,500,000,000

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
LE4396	Education Administration			
LO10200647	Funds for Education Sector Liabilities in the Punjab.		<u>609,000</u>	
A05270	To Others		609,000	
LO11000465	Funds for Capacity Building of Teachers Training Institutions Training Elementary School Teachers in thePunjab (CIDA)		<u>346,149,000</u>	
A06470	Others		346,149,000	

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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			

LE4301	OTHERS			
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7-A

LO01001309	Internal Merit Scholarship	<u>50,000,000</u>		<u>99,900,000</u>
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A06101	Merit	50,000,000		99,900,000
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Total Sub Sector School Education		23,355,000,000	1,600,073,000	25,968,035,000
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TOTAL SECTOR School Education		23,355,000,000	1,600,073,000	25,968,035,000
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DEVELOPMENT**

(Revenue)

S& GAD

S& GAD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			

LO12000552	Block allocation for Internship Program.	<u>1,500,000,000</u>		
A05270	To Others	1,500,000,000		

LO12001709	Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore.		<u>2,061,000</u>	
A09601	Plant and Machinery		2,061,000	

Total Sub Sector S& GAD		1,500,000,000	2,061,000	
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TOTAL SECTOR S& GAD		1,500,000,000	2,061,000	
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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
LO1200032	Block Allocation for New Initiatives under Social Welfare Department	<u>60,400,000</u>		
A05270	To Others	60,400,000		
MN08000722	Establishment of Drug Rehabilitation Centre at Multan.	<u>6,600,000</u>	<u>5,449,000</u>	
A01101	Basic Pay of Officers	523,000	1,000	
A01151	Basic Pay of Other Staff	1,357,000	1,357,000	
A01202	House Rent Allowance	449,000	400,000	
A01203	Conveyance Allowance	372,000	372,000	
A0120D	Integrated Allowance	31,000	14,000	
A0120X	Ad - hoc Allowance - 2010	597,000	449,000	
A01217	Medical Allowance	318,000	253,000	
A0121A	Adhoc Relief Allowance 2011	276,000	135,000	
A01270	Others	<u>581,000</u>	<u>432,000</u>	
037	30% Social Security Benefit in liue of P	581,000	432,000	
A01274	Medical Charges	13,000		
A03201	Postage and Telegraph	12,000	1,000	
A03202	Telephone and Trunk Call	30,000	30,000	
A03301	Gas	75,000	75,000	
A03303	Electricity	375,000	375,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	
A03901	Stationery	13,000	13,000	
A03905	Newspapers Periodicals and Books	12,000	5,000	
A03918	Exhibitions, Fairs & Other National Cel	25,000	16,000	
A03942	Cost of Other Stores	86,000	86,000	
A03970	Others	<u>1,450,000</u>	<u>1,430,000</u>	
001	Others	100,000	100,000	
002	Purchase of Blood Bags	100,000	80,000	
003	Maintenance Dietary charges for inmates	1,200,000	800,000	
004	Medicines for inmates and patients	50,000	450,000	

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(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
632				
LO13000115	Establishment of Children Home at Faisalabad			<u>13,722,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			1,027,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			275,000
A01205	Dearness Allowance			22,000
A01209	Special Additional Allowance			22,000
A0120D	Integrated Allowance			32,000
A01217	Medical Allowance			210,000
A01244	Adhoc Relief			131,000
A01262	Special Relief Allowance			22,000
A01270	Others			<u>300,000</u>
037	30% Social Security Benefit in liue of P			300,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			5,000
A03301	Gas			100,000
A03303	Electricity			300,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			10,000
A03905	Newspapers Periodicals and Books			3,000
A03918	Exhibitions, Fairs & Other National Cel			5,000
A03942	Cost of Other Stores			20,000
A03970	Others			<u>2,039,000</u>
001	Others			100,000
003	Maintenance Dietary charges for inmates			1,799,000
004	Medicines for inmates and patients			10,000
A05270	To Others			1,326,000
A06301	Entertainments & Gifts			10,000
A09501	Transport			4,800,000

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(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A09601	Plant and Machinery			642,000
A09701	Purchase of Frurniture and Fixture			1,758,000
633				
LO13000116	Establishment of Beggar's Home at Lahore			<u>21,953,000</u>
A01101	Basic Pay of Officers			552,000
A01151	Basic Pay of Other Staff			1,945,000
A01202	House Rent Allowance			593,000
A01203	Conveyance Allowance			395,000
A01205	Dearness Allowance			5,000
A01209	Special Additional Allowance			10,000
A0120D	Integrated Allowance			68,000
A01217	Medical Allowance			390,000
A01244	Adhoc Relief			198,000
A01262	Special Relief Allowance			10,000
A01270	Others			<u>724,000</u>
037	30% Social Security Benefit in liue of P			724,000
A01273	Honoraria			360,000
A01274	Medical Charges			50,000
A03201	Postage and Telegraph			24,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			50,000
A03303	Electricity			1,145,000
A03304	Hot and Cold Weather Charges			5,000
A03801	Training - domestic			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			500,000
A03901	Stationery			50,000
A03905	Newspapers Periodicals and Books			24,000
A03917	Law Charges			75,000
A03918	Exhibitions, Fairs & Other National Cel			10,000
A03942	Cost of Other Stores			70,000
A03970	Others			<u>4,065,000</u>
001	Others			100,000
002	Purchase of Blood Bags			265,000

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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
003	Maintenance Dietary charges for inmates			3,650,000
004	Medicines for inmates and patients			50,000
A05270	To Others			3,038,000
A09501	Transport			2,800,000
A09601	Plant and Machinery			1,206,000
A09701	Purchase of Frurniture and Fixture			3,511,000
635				
LO11000062	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>5,000,000</u>		<u>13,128,000</u>
A03901	Stationery			20,000
A03902	Printing and Publication			200,000
A03905	Newspapers Periodicals and Books			300,000
A03936	Foreign/Inland Training Course Fee			100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A05270	To Others	5,000,000		513,000
A09501	Transport			2,700,000
A09601	Plant and Machinery			6,568,000
A09701	Purchase of Frurniture and Fixture			2,627,000
637				
LO13000117	Establishment of Hostel for Working Women at sahiwal			<u>4,583,000</u>
A05270	To Others			4,583,000
638				
LO13000118	Establishment of Working Women Hostels at Tehsil Headquarters			<u>17,856,000</u>
A05270	To Others			17,856,000
644				
LO12000031	Block Allocation for Establishment of Working Women Hostels at Tehsil Hesdquarters	<u>250,000,000</u>		<u>38,561,000</u>

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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A05270	To Others	250,000,000		38,561,000
645				
LO13000119	Construction of two floors at Staff and Teachers Training Institute and allied cost			<u>5,000,000</u>
A05270	To Others			5,000,000
648				
LO12000030	Block Allocation for unfunded / fast moving schemes of Social Welfare Department	<u>50,000,000</u>		<u>40,000,000</u>
A05270	To Others	50,000,000		40,000,000
Total Sub Sector Social Welfare		372,000,000	5,449,000	154,803,000
TOTAL SECTOR Social Welfare		372,000,000	5,449,000	154,803,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO09100306	Establishment of Low Vision Assessment Centres in Visually Impaired Institutions		<u>31,000</u>	
A09701	Purchase of Frurniture and Fixture		31,000	
LO12000514	Construction of Building of Govt. School for Hearing Impaired Girls, Sargodha.	<u>10,095,000</u>		
A06470	Others	10,095,000		
LO12000517	Maping of Special Children for Inclusive Education at Bahawalpur & Faisalabad.	<u>15,000,000</u>		
A09470	Others	15,000,000		
LO12000518	Establishment of Parks for disabled in Punjab.	<u>30,000,000</u>		
A06470	Others	30,000,000		
LO12000519	Block Allocation for new initiatives under Special Education	<u>35,000,000</u>		
A06470	Others	35,000,000		
LO12000520	Block Allocation for Un-funded / fast Moving Schemes of the Sector	<u>300,000,000</u>		
A06470	Others	300,000,000		
259-A				
LO13000294	Construction of building of Govt. Degree College of Special Education, Bahawalpur.			<u>7,953,000</u>

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(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others			7,953,000
261-A				
LO12000515	Provision of Furniture to Institutions of Special Education in Punjab.	<u>15,000,000</u>		<u>14,998,000</u>
A09701	Purchase of Frurniture and Fixture	15,000,000		14,998,000
262-A				
LO12000516	Provision of UPS to Institutions of Special Education in Punjab.	<u>44,000,000</u>		<u>40,225,000</u>
A09601	Plant and Machinery	44,000,000		40,225,000
263-U				
LO13000295	Estt.of Govt. Special Education Centre at Tehsil Lawa District Chakwal.			<u>12,000,000</u>
A06470	Others			12,000,000
264-U				
LO13000300	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.			<u>12,000,000</u>
A06470	Others			12,000,000
266-U				
LO13000296	Estt. Of Govt. Special Education Centre at Tehsil 18 HazariDistt. Jhang.			<u>12,000,000</u>
A06470	Others			12,000,000
267-U				
LO13000297	Estt. Of Govt. Special Education Centre at PirMahalDistt.			<u>12,000,000</u>
A06470	Others			12,000,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

LE4273 SCHOOL FOR HANDICAPPED

269-U

LO13000298	Capacity Building of Directorate of Special Education, Punjab Lahore.			<u>10,500,000</u>
A06470	Others			10,500,000

271-U

LO13000299	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled.			<u>50,000,000</u>
A06470	Others			50,000,000

272-U

LO13000301	Capacity Building of Govt Computerized Braille Printing Press, Lahore			<u>20,000,000</u>
A06470	Others			20,000,000

273-U

LO13000302	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore			<u>3,954,000</u>
A06470	Others			3,954,000

279-U

LO13000436	Provision of Solar Energy to Special Education Centre in Punjab			<u>40,000,000</u>
A06470	Others			40,000,000

Total Sub Sector Special Education		449,095,000	31,000	235,630,000
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TOTAL SECTOR Special Education		449,095,000	31,000	235,630,000
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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
LO12000548	Block Allocation for new initiatives under Transport Sector.	<u>20,000,000</u>		
A05270	To Others	20,000,000		
LO12000549	Block Allocation for providing Public Transport in Major Cities.	<u>5,000,000,000</u>		
A05270	To Others	5,000,000,000		
LO12000551	Feasibility Study for BRT Corridor for Lahore (PC-II)	<u>60,000,000</u>	<u>20,000,000</u>	
A05270	To Others	60,000,000	20,000,000	
LO12000706	Establishment of Project Management Unit (PMU) Metro Bus System (MBS).		<u>31,847,000</u>	
A01106	Pay of contract staff		10,522,000	
A01156	Pay of contract staff		1,512,000	
A01202	House Rent Allowance		630,000	
A01240	Utility allowance for Gas		72,000	
A03202	Telephone and Trunk Call		200,000	
A03302	Water		30,000	
A03303	Electricity		370,000	
A03407	Rates and Taxes		340,000	
A03805	Travelling Allowance		1,003,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		180,000	
A03970	Others		100,000	
A09203	I.T. Equipment		1,960,000	
A09501	Transport		8,215,000	
A09601	Plant and Machinery		5,163,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
A09701	Purchase of Frurniture and Fixture		1,000,000	
A13001	Transport		50,000	
1464-A				
LO09100962	Establishment of Transport Planning Unit in Transport Department	<u>20,000,000</u>	<u>23,853,000</u>	<u>40,000,000</u>
A01106	Pay of contract staff	9,500,000	15,958,000	23,809,000
A01156	Pay of contract staff	3,000,000	1,869,000	2,686,000
A01277	Contingent Paid Staff			240,000
A02203	Consultant based Research and Surveys	400,000	50,000	1,000,000
A03201	Postage and Telegraph			100,000
A03202	Telephone and Trunk Call	450,000	180,000	400,000
A03302	Water	50,000		
A03303	Electricity	650,000	550,000	600,000
A03407	Rates and Taxes	125,000	50,000	200,000
A03805	Travelling Allowance	500,000	500,000	935,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,650,000	3,220,000	4,000,000
A03901	Stationery	230,000	150,000	700,000
A03902	Printing and Publication	230,000	100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	400,000		1,000,000
A03905	Newspapers Periodicals and Books	80,000	25,000	80,000
A03907	Advertising & Publicity	100,000	23,000	250,000
A03970	Others	400,000	400,000	1,000,000
A06301	Entertainments & Gifts	250,000	206,000	300,000
A09501	Transport	825,000		1,800,000
A09601	Plant and Machinery	260,000	260,000	200,000
A13001	Transport	250,000	150,000	250,000
A13101	Machinery and Equipment	300,000	162,000	250,000
A13201	Furniture and Fixture	125,000		
A13303	Other Buildings	225,000		
1465-U				
LO13000168	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore.			<u>250,000,000</u>

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
A05270	To Others			250,000,000
1466-U				
LO11000231	Payment of subsidy for induction of CNG/diesel buses in Urban Transport System	<u>1,000,000,000</u>		<u>500,000,000</u>
A05120	Others	1,000,000,000		500,000,000
1467-U				
LO13000167	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab.			<u>20,000,000</u>
A05270	To Others			20,000,000
1468-U				
LO13000169	Land Acquisition for Vehicle Inspection and Certification System			<u>150,000,000</u>
A05270	To Others			150,000,000
1469-U				
LO12000550	Block Allocation for Fast Moving /New Schemes.	<u>50,000,000</u>		<u>5,400,000,000</u>
A05270	To Others	50,000,000		5,400,000,000
Total Sub Sector Transport		6,150,000,000	75,700,000	6,360,000,000
TOTAL SECTOR Transport		6,150,000,000	75,700,000	6,360,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000126	Rehabilitation of Rural Water Supply Scheme Chab.	<u>1,438,000</u>	<u>700,000</u>	
A12502	Works-Rural	1,438,000	700,000	
GA01000243	Funds for Construction of Streets, Soling and Drains in U C Dhensar Pain.	<u>3,326,000</u>	<u>3,326,000</u>	
A12502	Works-Rural	3,326,000	3,326,000	
GA01000256	Rural Water Supply and Sewerage Drainage Scheme, Talwandi Khajoorwali (21.034)	<u>1,299,000</u>		
A12502	Works-Rural	1,299,000		
GA01000269	Construction of Sewerage , Drainage & Soling at Kalaske	<u>26,106,000</u>	<u>24,181,000</u>	
A12502	Works-Rural	26,106,000	24,181,000	
GA01000272	Drainage Scheme village Ferozewala, Chak Joia and Pandopur. (U C Ferozewala).	<u>4,565,000</u>		
A12502	Works-Rural	4,565,000		
GA01000275	Drainage Scheme village Kalu Suba, Thatha Rao, Chanawan, Kala, Bootaywali, Nat, Lidharr, Saib and Tong Ucha Bucha.(U C. Kali Suba).	<u>3,158,000</u>	<u>3,158,000</u>	
A12502	Works-Rural	3,158,000	3,158,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA01000278	Drainage Scheme village Gunaour and Pul Shah Daula + Panjanwali (U CGunaour).	<u>5,848,000</u>	<u>5,848,000</u>	
A12502	Works-Rural	5,848,000	5,848,000	
GA01000280	Drainage Scheme village Sohawa + Jabboo, Saboke Dandian, Kallu Kalan + Khurd, Kotli Maqbara+Shadi Matta, Garrhi+Rustampur+Dera Jammu and Goral (U C Sohawa Dilwan).	<u>1,078,000</u>		
A12502	Works-Rural	1,078,000		
GA08001324	Rural Drainage Scheme Mauza Gondlanwala	<u>602,000</u>		
A12502	Works-Rural	602,000		
GA08001424	Rural Water Supply Scheme, Nathu Sivia (Consolidated)	<u>16,807,000</u>	<u>15,607,000</u>	
A12502	Works-Rural	16,807,000	15,607,000	
GA09000038	Rural Drainage Scheme Hambokey and Makewali	<u>714,000</u>		
A12502	Works-Rural	714,000		
GA09000039	Rural Drainage Scheme Nitherkey and Adjoining Abadies	<u>1,247,000</u>	<u>22,000</u>	
A12502	Works-Rural	1,247,000	22,000	
GA09000040	Rural Water Supply and Drainage Scheme Kurlkey	<u>1,179,000</u>		

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,179,000		
GA09000059	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd	<u>35,123,000</u>	<u>40,623,000</u>	
A12502	Works-Rural	35,123,000	40,623,000	
GA09000060	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian	<u>9,003,000</u>	<u>13,503,000</u>	
A12502	Works-Rural	9,003,000	13,503,000	
GA09000061	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot	<u>38,792,000</u>	<u>44,992,000</u>	
A12502	Works-Rural	38,792,000	44,992,000	
GA09000062	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur	<u>20,049,000</u>	<u>23,749,000</u>	
A12502	Works-Rural	20,049,000	23,749,000	
GA09000063	Construction of Sewerage, Drainage, PCC Streets, Kot Bhawanedas Ladha Tarigh Dhendsay Nawan Pind	<u>17,088,000</u>	<u>20,288,000</u>	
A12502	Works-Rural	17,088,000	20,288,000	
GT01000423	Rural Water Supply Scheme Sheikhpur.	<u>1,760,000</u>	<u>700,000</u>	
A12502	Works-Rural	1,760,000	700,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT01000432	Rural Water Supply Scheme Wains Dhool.	<u>1,850,000</u>	<u>500,000</u>	
A12502	Works-Rural	1,850,000	500,000	
HF08001893	Extension Rural Drainage Scheme Badar Ali	<u>5,340,000</u>	<u>4,640,000</u>	
A12502	Works-Rural	5,340,000	4,640,000	
HF08001973	Rural Drainage Scheme Hinduana	<u>2,007,000</u>	<u>307,000</u>	
A12502	Works-Rural	2,007,000	307,000	
JM01000068	Rehabilitation Sugial.	<u>2,080,000</u>	<u>180,000</u>	
A12502	Works-Rural	2,080,000	180,000	
JM01000074	Rural Water Supply Scheme Pinanwal. (Revised)	<u>598,000</u>	<u>800,000</u>	
A12502	Works-Rural	598,000	800,000	
JM09000019	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum	<u>579,000</u>	<u>179,000</u>	
A12502	Works-Rural	579,000	179,000	
KS01000106	Funds for Rural Drainage Scheme, Khara, District Kasur.	<u>4,561,000</u>	<u>5,211,000</u>	
A12502	Works-Rural	4,561,000	5,211,000	
KS01000107	Funds for Rural Drainage Scheme, Adjoining abadies Bhambah, District Kasur.	<u>15,367,000</u>	<u>8,287,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	15,367,000	8,287,000	
KS01000115	Water Supply Scheme Khanke More.	<u>8,219,000</u>	<u>519,000</u>	
A12502	Works-Rural	8,219,000	519,000	
KS01000155	Rural Water Supply Scheme Cheena Arla	<u>4,735,000</u>	<u>3,735,000</u>	
A12502	Works-Rural	4,735,000	3,735,000	
KS01000156	Rural Water Supply & Drainage Scheme Mirali Ottar	<u>5,354,000</u>	<u>1,504,000</u>	
A12502	Works-Rural	5,354,000	1,504,000	
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>8,917,000</u>	<u>8,917,000</u>	
A12502	Works-Rural	8,917,000	8,917,000	
KS01000159	Rural water supply Scheme athil pur	<u>705,000</u>	<u>705,000</u>	
A12502	Works-Rural	705,000	705,000	
KS01000161	Rural water supply Scheme Jabo mail	<u>351,000</u>	<u>976,000</u>	
A12502	Works-Rural	351,000	976,000	
KS08002032	Rural Water Supply and Drainage Scheme Kaiser Garh, Kasur.	<u>2,072,000</u>	<u>2,000</u>	
A12502	Works-Rural	2,072,000	2,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
KS08002033	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur.	<u>1,935,000</u>	<u>295,000</u>	
A12502	Works-Rural	1,935,000	295,000	
KS09000010	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur.	<u>8,558,000</u>	<u>5,358,000</u>	
A12502	Works-Rural	8,558,000	5,358,000	
KS09000030	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur	<u>10,721,000</u>	<u>8,921,000</u>	
A12502	Works-Rural	10,721,000	8,921,000	
LO09100451	Const: of Sewerage More Aminabad Gazni	<u>775,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	775,000	2,000,000	
LO09100476	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	<u>6,490,000</u>	<u>6,490,000</u>	
A12502	Works-Rural	6,490,000	6,490,000	
LO09100482	Construction of PCC Streets & Drain Shanke (Revised)	<u>8,656,000</u>	<u>6,221,000</u>	
A12502	Works-Rural	8,656,000	6,221,000	
LO09100562	Ext. Rural Drainage Scheme Fattowal Salahrian	<u>4,590,000</u>	<u>4,590,000</u>	
A12502	Works-Rural	4,590,000	4,590,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100672	Reh: of Rural Water Supply Scheme Safair	<u>645,000</u>	<u>2,345,000</u>	
A12502	Works-Rural	645,000	2,345,000	
LO09100675	Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd	<u>205,000</u>	<u>205,000</u>	
A12502	Works-Rural	205,000	205,000	
LO09100707	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan	<u>12,134,000</u>	<u>15,134,000</u>	
A12502	Works-Rural	12,134,000	15,134,000	
LO09100732	Rural Drainage Scheme & PCC at Abid Abad	<u>4,787,000</u>	<u>4,975,000</u>	
A12502	Works-Rural	4,787,000	4,975,000	
LO09100734	Rural Drainage Scheme & PCC at Baigpur	<u>1,777,000</u>	<u>827,000</u>	
A12502	Works-Rural	1,777,000	827,000	
LO09100740	Rural Drainage Scheme & PCC at Karyal Kalan	<u>13,269,000</u>	<u>13,418,000</u>	
A12502	Works-Rural	13,269,000	13,418,000	
LO09100741	Rural Drainage Scheme & PCC at Khan Musliman	<u>10,000,000</u>	<u>13,500,000</u>	
A12502	Works-Rural	10,000,000	13,500,000	
LO09100746	Rural Drainage Scheme & PCC at Tatlay Wali	<u>9,922,000</u>	<u>10,601,000</u>	
A12502	Works-Rural	9,922,000	10,601,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100752	Rural Drainage Scheme Bhoon Khurd	<u>1,694,000</u>	<u>3,694,000</u>	
A12502	Works-Rural	1,694,000	3,694,000	
LO09100754	Rural Drainage Scheme Budha Gorayya	<u>9,844,000</u>	<u>10,180,000</u>	
A12502	Works-Rural	9,844,000	10,180,000	
LO09100755	Rural Drainage Scheme Buduratta	<u>705,000</u>	<u>1,775,000</u>	
A12502	Works-Rural	705,000	1,775,000	
LO09100767	Rural Drainage Scheme Gamuwala	<u>2,098,000</u>	<u>2,798,000</u>	
A12502	Works-Rural	2,098,000	2,798,000	
LO09100768	Rural Drainage Scheme Ghumanwala	<u>4,151,000</u>	<u>4,151,000</u>	
A12502	Works-Rural	4,151,000	4,151,000	
LO09100769	Rural Drainage Scheme Jagu Wala	<u>1,762,000</u>	<u>1,762,000</u>	
A12502	Works-Rural	1,762,000	1,762,000	
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>4,150,000</u>	<u>4,150,000</u>	
A12502	Works-Rural	4,150,000	4,150,000	
LO09100778	Rural Drainage Scheme Naiwala	<u>1,905,000</u>	<u>1,905,000</u>	
A12502	Works-Rural	1,905,000	1,905,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100779	Rural Drainage Scheme Noiwala	<u>1,487,000</u>	<u>1,487,000</u>	
A12502	Works-Rural	1,487,000	1,487,000	
LO09100783	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur	<u>1,707,000</u>	<u>707,000</u>	
A12502	Works-Rural	1,707,000	707,000	
LO09100803	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba	<u>6,213,000</u>	<u>6,213,000</u>	
A12502	Works-Rural	6,213,000	6,213,000	
LO09100807	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD	<u>2,095,000</u>	<u>3,795,000</u>	
A12502	Works-Rural	2,095,000	3,795,000	
LO09100811	Rural Wate Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus	<u>2,069,000</u>	<u>2,069,000</u>	
A12502	Works-Rural	2,069,000	2,069,000	
LO09100818	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi	<u>307,000</u>	<u>307,000</u>	
A12502	Works-Rural	307,000	307,000	
LO09100819	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi	<u>3,930,000</u>	<u>8,330,000</u>	
A12502	Works-Rural	3,930,000	8,330,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100822	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi	<u>1,837,000</u>	<u>4,137,000</u>	
A12502	Works-Rural	1,837,000	4,137,000	
LO09100844	Rural Water Supply Scheme Chak Jalal Din	<u>6,018,000</u>	<u>7,518,000</u>	
A12502	Works-Rural	6,018,000	7,518,000	
LO09100865	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	<u>13,364,000</u>	<u>6,364,000</u>	
A12502	Works-Rural	13,364,000	6,364,000	
LO09100913	Water Supply Scheme More Khunda	<u>1,430,000</u>	<u>1,030,000</u>	
A12502	Works-Rural	1,430,000	1,030,000	
LO09100917	Water Supply Scheme Rehmatatabad	<u>322,000</u>	<u>1,622,000</u>	
A12502	Works-Rural	322,000	1,622,000	
LO09200161	Rural Drainage Scheme Qilla Dewan Singh	<u>2,785,000</u>	<u>3,085,000</u>	
A12502	Works-Rural	2,785,000	3,085,000	
LO09200162	Rural Drainage Scheme Noorpur	<u>7,353,000</u>	<u>7,353,000</u>	
A12502	Works-Rural	7,353,000	7,353,000	
LO09200464	Water Supply Scheme Golewali District Khushab	<u>1,846,000</u>	<u>1,846,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,846,000	1,846,000	
LO09200465	Water Supply Scheme Rukhla Mandi District Khushab	<u>2,498,000</u>	<u>2,498,000</u>	
A12502	Works-Rural	2,498,000	2,498,000	
LO09201000	Construction of PCC Slab/Soling and Drains at Bandial City District Khushab.	<u>6,679,000</u>	<u>6,679,000</u>	
A12502	Works-Rural	6,679,000	6,679,000	
LO09201347	Rehabilitation of Rural Water supply scheme Wannu Gujiran, Distt Rawalpindi.	<u>1,792,000</u>	<u>1,792,000</u>	
A12502	Works-Rural	1,792,000	1,792,000	
LO09201350	Rehabilitation of Rural Water Supply Scheme Motli Satian Bazaar & Rehabilitation of Wter Supply Scheme Sambli Tazzal.	<u>328,000</u>	<u>3,128,000</u>	
A12502	Works-Rural	328,000	3,128,000	
LO09201458	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat.	<u>8,174,000</u>		
A12502	Works-Rural	8,174,000		
LO09201459	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat.	<u>9,341,000</u>		
A12502	Works-Rural	9,341,000		

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09201629	Rural Drainage Scheme in village Manigar, Essa, Warishnkaey, Jattar, Plaat & Fatehpur	<u>11,591,000</u>	<u>11,591,000</u>	
A12502	Works-Rural	11,591,000	11,591,000	
LO09201630	Rural Drainage Scheme in village Mamywal, Talwara, Mundialey, Bustan and Gorala.	<u>9,236,000</u>	<u>8,736,000</u>	
A12502	Works-Rural	9,236,000	8,736,000	
LO10000612	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	<u>1,176,000</u>		
A12502	Works-Rural	1,176,000		
LO10000617	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	<u>5,472,000</u>		
A12502	Works-Rural	5,472,000		
LO10000653	Extension of Rural Drainage / Sewerage Scheme Dherekan Kalan (Revised)	<u>381,000</u>		
A12502	Works-Rural	381,000		
LO10000654	Extension Rural Drainage Scheme Lala Pindi (Revised)	<u>200,000</u>	<u>20,000</u>	
A12502	Works-Rural	200,000	20,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000659	Improving Sanitation / Environment through Provision of open Drains / Soling in Mitha Tiwana City	<u>3,642,000</u>	<u>3,642,000</u>	
A12502	Works-Rural	3,642,000	3,642,000	
LO10000662	Installation of water Filtration Plant and PCC Baddoke Gussinian	<u>2,320,000</u>		
A12502	Works-Rural	2,320,000		
LO10000667	PCC & Drains and Sewerage UC 46/10, District Gujranwala	<u>1,185,000</u>	<u>535,000</u>	
A12502	Works-Rural	1,185,000	535,000	
LO10000668	PCC & Drains and Sewerage UC Aroop, District Gujranwala	<u>680,000</u>	<u>680,000</u>	
A12502	Works-Rural	680,000	680,000	
LO10000676	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49	<u>5,626,000</u>	<u>4,976,000</u>	
A12502	Works-Rural	5,626,000	4,976,000	
LO10000684	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	<u>3,808,000</u>	<u>3,808,000</u>	
A12502	Works-Rural	3,808,000	3,808,000	
LO10000685	Reh: of Water Supply Scheme Joura	<u>1,300,000</u>	<u>1,300,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,300,000	1,300,000	
LO10000689	Reh: of Water Supply Scheme Rasool Pur	<u>206,000</u>	<u>156,000</u>	
A12502	Works-Rural	206,000	156,000	
LO10000694	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	<u>3,623,000</u>	<u>1,446,000</u>	
A12502	Works-Rural	3,623,000	1,446,000	
LO10000695	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	<u>915,000</u>	<u>115,000</u>	
A12502	Works-Rural	915,000	115,000	
LO10000711	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO10000724	Rural Drainage Scheme in Village Bajna Kot, Lagiyah, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak.	<u>9,112,000</u>	<u>9,112,000</u>	
A12502	Works-Rural	9,112,000	9,112,000	
LO10000725	Rural Drainage Scheme in Village Nidala, Ranial, Misial & Thikrian, District Narowal.	<u>6,345,000</u>	<u>6,345,000</u>	
A12502	Works-Rural	6,345,000	6,345,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000726	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan.	<u>1,689,000</u>	<u>2,189,000</u>	
A12502	Works-Rural	1,689,000	2,189,000	
LO10000729	Rural Drainage Scheme of Fazalpur Bajna Nangal and Village Nangal	<u>442,000</u>	<u>442,000</u>	
A12502	Works-Rural	442,000	442,000	
LO10000735	Rural Water Supply & Drainage Scheme Jassarwala	<u>510,000</u>		
A12502	Works-Rural	510,000		
LO10000751	Rural Water Supply Scheme Chak No. 16/SB	<u>245,000</u>		
A12502	Works-Rural	245,000		
LO10000754	Rural Water Supply Scheme Chak No. 50/NB	<u>501,000</u>	<u>111,000</u>	
A12502	Works-Rural	501,000	111,000	
LO10000762	Rural Water Supply Scheme Chak No.123 & 124/SB	<u>342,000</u>	<u>146,000</u>	
A12502	Works-Rural	342,000	146,000	
LO10000763	Rural Water Supply Scheme Chak No.135/SB	<u>461,000</u>	<u>461,000</u>	
A12502	Works-Rural	461,000	461,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000773	Rural Water Supply Scheme Mandi Faizabad	<u>999,000</u>	<u>99,000</u>	
A12502	Works-Rural	999,000	99,000	
LO10000774	Rural Water Supply Scheme Mangowali Colony	<u>1,387,000</u>		
A12502	Works-Rural	1,387,000		
LO10000779	Rural Water Supply Scheme Peer Pinah	<u>465,000</u>	<u>1,365,000</u>	
A12502	Works-Rural	465,000	1,365,000	
LO10000798	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised)	<u>1,645,000</u>		
A12502	Works-Rural	1,645,000		
LO10000799	Sewerage / Drainage Scheme Shegbaz Colony, Gujranwala (Revised)	<u>12,196,000</u>	<u>9,121,000</u>	
A12502	Works-Rural	12,196,000	9,121,000	
LO10000822	Water Supply & Drainage Scheme Village Dhilwan	<u>8,034,000</u>	<u>7,034,000</u>	
A12502	Works-Rural	8,034,000	7,034,000	
LO10000824	Water Supply Scheme Bhall	<u>6,500,000</u>	<u>6,500,000</u>	
A12502	Works-Rural	6,500,000	6,500,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000838	Water Supply Scheme Jorian Sheikhwan Kot Ghuman	<u>500,000</u>		
A12502	Works-Rural	500,000		
MB09000012	Construction of Nullah for Drainage Sohawa Bolani, Jumrani, District M.B. Din.	<u>200,000</u>	<u>3,061,000</u>	
A12502	Works-Rural	200,000	3,061,000	
MB09000020	Construction of PCC/Drainage Scheme Pindi Bahaudin	<u>100,000</u>		
A12502	Works-Rural	100,000		
MB09000023	Drainage System Village Ranmal	<u>100,000</u>		
A12502	Works-Rural	100,000		
MB09000024	Drainage System Village Madhray	<u>100,000</u>		
A12502	Works-Rural	100,000		
NL09000002	Rural Drainage Scheme Natlan Kalan Deira	<u>2,699,000</u>		
A12502	Works-Rural	2,699,000		
NL09000006	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra	<u>3,852,000</u>	<u>3,852,000</u>	
A12502	Works-Rural	3,852,000	3,852,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
NL09000008	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak , Changranwan.	<u>925,000</u>	<u>1,925,000</u>	
A12502	Works-Rural	925,000	1,925,000	
NL09000009	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur	<u>3,135,000</u>	<u>3,135,000</u>	
A12502	Works-Rural	3,135,000	3,135,000	
NS09000047	Rural Drainage Scheme Hanjil	<u>1,149,000</u>	<u>99,000</u>	
A12502	Works-Rural	1,149,000	99,000	
RI09000126	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi	<u>500,000</u>	<u>100,000</u>	
A12502	Works-Rural	500,000	100,000	
RI09000128	Rehabilitation of Rural Water Supply Scheme Islampura Jabbar Tehsil Gujar Khan, Rawalpindi	<u>1,393,000</u>	<u>193,000</u>	
A12502	Works-Rural	1,393,000	193,000	
SA08002005	Rural Drainage Scheme, Bahrianwala UC 55 i/c Derajat, Sheikhpura.	<u>2,000,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	2,000,000	2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA08002014	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhpura.	<u>6,800,000</u>	<u>6,800,000</u>	
A12502	Works-Rural	6,800,000	6,800,000	
SA09000009	Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhpura	<u>8,428,000</u>	<u>3,128,000</u>	
A12502	Works-Rural	8,428,000	3,128,000	
SA09000010	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, DistrictSheikhpura	<u>2,936,000</u>	<u>2,936,000</u>	
A12502	Works-Rural	2,936,000	2,936,000	
SA09000011	Rural Drainage Scheme at Gandowal, Bagika, Kot Adullah, DistrictSheikhpura	<u>2,316,000</u>	<u>2,316,000</u>	
A12502	Works-Rural	2,316,000	2,316,000	
SA09000012	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, DistrictSheikhpura	<u>3,366,000</u>	<u>3,366,000</u>	
A12502	Works-Rural	3,366,000	3,366,000	
SA09000061	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>79,959,000</u>	<u>79,959,000</u>	
A12502	Works-Rural	79,959,000	79,959,000	
SG08001964	Rural Drainage Scheme Chak No. 54/SB	<u>437,000</u>	<u>58,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	437,000	58,000	
ST08001987	Rural Drainage Scheme Mitranwali	<u>1,681,000</u>	<u>1,681,000</u>	
A12502	Works-Rural	1,681,000	1,681,000	
480-A				
LO09100720	Rehabilitation of Water Supply Scheme Khewra	<u>5,000,000</u>	<u>3,000,000</u>	<u>4,254,000</u>
A12502	Works-Rural	5,000,000	3,000,000	4,254,000
484-A				
LO09100911	Water Supply Scheme Kot Momin	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,670,000</u>
A12502	Works-Rural	20,000,000	25,000,000	20,670,000
487-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>50,000,000</u>	<u>54,000,000</u>	<u>50,000,000</u>
A12502	Works-Rural	50,000,000	54,000,000	50,000,000
489-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>60,000,000</u>	<u>82,355,000</u>	<u>50,000,000</u>
A12502	Works-Rural	60,000,000	82,355,000	50,000,000
500-A				
KS01000125	Water Supply Scheme Chunian.	<u>44,819,000</u>	<u>22,119,000</u>	<u>14,050,000</u>
A12502	Works-Rural	44,819,000	22,119,000	14,050,000
501-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>25,000,000</u>	<u>8,750,000</u>	<u>30,266,000</u>
A12502	Works-Rural	25,000,000	8,750,000	30,266,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
511-A				
KB08002036	Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.	<u>22,546,000</u>	<u>6,246,000</u>	<u>14,011,000</u>
A12502	Works-Rural	22,546,000	6,246,000	14,011,000
516-A				
LO09100448	Comprehensive Sewerage Scheme Bhalwal Colonies	<u>68,392,000</u>	<u>72,155,000</u>	<u>15,951,000</u>
A12501	Works-Urban	68,392,000	72,155,000	15,951,000
522-A				
LO09100642	Provision of Sewerage System Lala Musa Distt: Gujrat	<u>1,000,000</u>	<u>11,507,000</u>	<u>30,860,000</u>
A12502	Works-Rural	1,000,000	11,507,000	30,860,000
544-A				
RI01000218	Water Supply Scheme Dhaman Syedan.	<u>20,000,000</u>	<u>20,500,000</u>	<u>30,466,000</u>
A12502	Works-Rural	20,000,000	20,500,000	30,466,000
545-A				
LO09100663	Reh: of Rural Water Supply Scheme Balawal	<u>1,000,000</u>		<u>4,472,000</u>
A12502	Works-Rural	1,000,000		4,472,000
546-A				
LO09100711	Rehabilitation of Rural Water Supply Scheme Shakrial	<u>8,402,000</u>	<u>3,602,000</u>	<u>3,500,000</u>
A12502	Works-Rural	8,402,000	3,602,000	3,500,000
547-A				
LO10000696	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri	<u>3,252,000</u>	<u>2,852,000</u>	<u>1,500,000</u>
A12502	Works-Rural	3,252,000	2,852,000	1,500,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
548-A				
LO09100857	Rural Water Supply Scheme Dhamial	<u>30,000,000</u>	<u>50,000</u>	<u>31,881,000</u>
A12502	Works-Rural	30,000,000	50,000	31,881,000
550-A				
CH08001207	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.	<u>1,201,000</u>		<u>1,000,000</u>
A12502	Works-Rural	1,201,000		1,000,000
553-A				
LO10000825	Water Supply Scheme Kashmir Colony & Adjoing Abadies	<u>20,013,000</u>	<u>20,013,000</u>	<u>3,024,000</u>
A12502	Works-Rural	20,013,000	20,013,000	3,024,000
554-A				
GA01000259	Rural Water Supply Scheme Nokhar.	<u>998,000</u>	<u>256,000</u>	<u>1,012,000</u>
A12502	Works-Rural	998,000	256,000	1,012,000
555-A				
LO09200952	Water Supply Scheme Ghaga Mitter Tehsil Wazirabad, District Gujranwala.		<u>2,084,000</u>	<u>1,000,000</u>
A12502	Works-Rural		2,084,000	1,000,000
556-A				
LO09201466	Construction of water supply at Basti Talwara, Sohadra Tehsil Wazirabad, Distt. Gujranwala.		<u>8,481,000</u>	<u>2,000,000</u>
A12502	Works-Rural		8,481,000	2,000,000
557-A				
LO09201457	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat.	<u>15,543,000</u>	<u>14,543,000</u>	<u>5,000,000</u>
A12502	Works-Rural	15,543,000	14,543,000	5,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
559-A				
SA09000008	Rural Water Supply & Drainage Scheme at Kot pinid Das, DistrictSheikhupura	<u>22,051,000</u>	<u>4,051,000</u>	<u>28,000,000</u>
A12502	Works-Rural	22,051,000	4,051,000	28,000,000
560-A				
SA09000022	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, DistrictSheikhupura.	<u>7,931,000</u>	<u>7,931,000</u>	<u>1,653,000</u>
A12502	Works-Rural	7,931,000	7,931,000	1,653,000
561-A				
LO09100716	Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoining abadies	<u>8,000,000</u>	<u>13,000,000</u>	<u>6,291,000</u>
A12502	Works-Rural	8,000,000	13,000,000	6,291,000
562-A				
LO09100681	Reh: of Water Supply Scheme Khara	<u>9,000,000</u>	<u>9,000,000</u>	<u>17,487,000</u>
A12502	Works-Rural	9,000,000	9,000,000	17,487,000
563-A				
LO09100679	Reh: of Water Supply Scheme Hallar Key Pemar	<u>6,000,000</u>	<u>6,500,000</u>	<u>13,629,000</u>
A12502	Works-Rural	6,000,000	6,500,000	13,629,000
564-A				
LO09100678	Reh: of Water Supply Scheme Dholan Chak No. 7	<u>2,494,000</u>	<u>2,494,000</u>	<u>4,165,000</u>
A12502	Works-Rural	2,494,000	2,494,000	4,165,000
568-A				
KS09000020	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur	<u>28,195,000</u>	<u>28,195,000</u>	<u>17,839,000</u>
A12502	Works-Rural	28,195,000	28,195,000	17,839,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
569-A				
LO09100853	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	<u>25,000,000</u>	<u>30,000,000</u>	<u>42,682,000</u>
A12502	Works-Rural	25,000,000	30,000,000	42,682,000
575-A				
LO09100883	Sewerage Scheme at Salam	<u>15,000,000</u>	<u>9,500,000</u>	<u>4,957,000</u>
A12502	Works-Rural	15,000,000	9,500,000	4,957,000
578-A				
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>13,000,000</u>	<u>20,000,000</u>	<u>22,015,000</u>
A12502	Works-Rural	13,000,000	20,000,000	22,015,000
579-A				
GA08001890	Ext: Rural Drainage Scheme Nokhar. (Revised)	<u>6,000,000</u>	<u>13,000,000</u>	<u>6,063,000</u>
A12502	Works-Rural	6,000,000	13,000,000	6,063,000
580-A				
LO09100742	Rural Drainage Scheme & PCC at Marri Bhindran	<u>7,854,000</u>	<u>9,454,000</u>	<u>2,179,000</u>
A12502	Works-Rural	7,854,000	9,454,000	2,179,000
581-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>11,000,000</u>	<u>14,000,000</u>	<u>17,937,000</u>
A12502	Works-Rural	11,000,000	14,000,000	17,937,000
582-A				
LO09200164	Rural Drainage Scheme Aulakh Bhaiiky	<u>10,000,000</u>	<u>13,000,000</u>	<u>1,410,000</u>
A12502	Works-Rural	10,000,000	13,000,000	1,410,000
583-A				
LO09200166	Rural Drainage / PCC Scheme Jallan	<u>9,000,000</u>	<u>25,748,000</u>	<u>1,552,000</u>
A12502	Works-Rural	9,000,000	25,748,000	1,552,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
585-A				
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladial, Mewandey khothey UC Dhodo Cha	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,488,000</u>
A12502	Works-Rural	10,000,000	10,000,000	7,488,000
586-A				
LO09100900	village Chakra, Hamrial, Terah, Harrar Kalan & Khurd G'jal UC Sarjal	<u>6,000,000</u>	<u>500,000</u>	<u>5,608,000</u>
A12502	Works-Rural	6,000,000	500,000	5,608,000
587-A				
LO10000630	Construction of Streets & Drain in Village Ghaziwal.	<u>3,385,000</u>	<u>3,385,000</u>	<u>1,023,000</u>
A12502	Works-Rural	3,385,000	3,385,000	1,023,000
588-A				
SA09000018	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhpura.	<u>7,000,000</u>	<u>7,000,000</u>	<u>21,863,000</u>
A12502	Works-Rural	7,000,000	7,000,000	21,863,000
589-A				
SA09000019	Rural Drainage and Sanitation Scheme Tradewali I/c abadis TehsilSharaqpur, District Sheikhpura.	<u>4,509,000</u>	<u>6,509,000</u>	<u>5,654,000</u>
A12502	Works-Rural	4,509,000	6,509,000	5,654,000
590-A				
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), TehsilFerozewala, District Sheikhpura.	<u>18,000,000</u>	<u>28,000,000</u>	<u>26,419,000</u>
A12502	Works-Rural	18,000,000	28,000,000	26,419,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
591-A				
SA09000021	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura.	<u>5,249,000</u>	<u>5,249,000</u>	<u>1,002,000</u>
A12502	Works-Rural	5,249,000	5,249,000	1,002,000
592-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura.	<u>2,500,000</u>	<u>7,500,000</u>	<u>13,786,000</u>
A12502	Works-Rural	2,500,000	7,500,000	13,786,000
593-A				
SA09000095	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.	<u>1,950,000</u>	<u>3,950,000</u>	<u>1,872,000</u>
A12502	Works-Rural	1,950,000	3,950,000	1,872,000
594-A				
LO09100715	Rehabilitation of Streets of Narang Mandi Town	<u>12,432,000</u>	<u>17,432,000</u>	<u>9,772,000</u>
A12502	Works-Rural	12,432,000	17,432,000	9,772,000
595-A				
KS01000157	Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)	<u>13,000,000</u>	<u>14,000,000</u>	<u>23,489,000</u>
A12502	Works-Rural	13,000,000	14,000,000	23,489,000
596-A				
KS08001968	Rural Drainage Scheme Gaggar.	<u>200,000</u>	<u>2,900,000</u>	<u>25,975,000</u>
A12502	Works-Rural	200,000	2,900,000	25,975,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
597-A				
LO09100791	Rural Drainage Scheme Sarhali Khurd	<u>5,000,000</u>	<u>6,500,000</u>	<u>11,250,000</u>
A12502	Works-Rural	5,000,000	6,500,000	11,250,000
598-A				
LO09100761	Rural Drainage Scheme Chatianwala	<u>7,000,000</u>	<u>11,273,000</u>	<u>11,483,000</u>
A12502	Works-Rural	7,000,000	11,273,000	11,483,000
599-A				
LO09100750	Rural Drainage Scheme Aroda	<u>6,000,000</u>	<u>10,200,000</u>	<u>9,993,000</u>
A12502	Works-Rural	6,000,000	10,200,000	9,993,000
600-A				
LO09100786	Rural Drainage Scheme Rayekalaan	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,917,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,917,000
601-A				
LO09100763	Rural Drainage Scheme Daftu	<u>6,000,000</u>	<u>8,000,000</u>	<u>10,138,000</u>
A12502	Works-Rural	6,000,000	8,000,000	10,138,000
619-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>5,000,000</u>	<u>3,500,000</u>	<u>11,910,000</u>
A12502	Works-Rural	5,000,000	3,500,000	11,910,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH0100088	Funds for Urban Sewerage Drainage Scheme Minchinabad, District Bahawalnagar.		<u>1,313,000</u>	
A12501	Works-Urban		1,313,000	
BH09000125	Rehabilitation of Water Supply Scheme Chak No.208-209/M, Tehsil Chishtian District Bahawalnagar	<u>7,382,000</u>	<u>382,000</u>	
A12502	Works-Rural	7,382,000	382,000	
LO09100447	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L	<u>1,730,000</u>	<u>1,730,000</u>	
A12502	Works-Rural	1,730,000	1,730,000	
LO09100551	Construction of Water Supply Scheme, in Chak No.15/F & Azafi Abadi.	<u>8,000,000</u>	<u>19,155,000</u>	
A12502	Works-Rural	8,000,000	19,155,000	
LO09100575	Improvement / Rehab. Of Sewerage Scheme Machka City SDK	<u>377,000</u>	<u>1,677,000</u>	
A12502	Works-Rural	377,000	1,677,000	
LO09100576	Improvement / Rehab. Of Water Supply Scheme Bandoor Abbaasian SDK		<u>55,000</u>	
A12502	Works-Rural		55,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100636	New Rural Water Supply Scheme at Jalal Pur Road to Choki Canal Gajju Hatta	<u>10,701,000</u>	<u>1,572,000</u>	
A12502	Works-Rural	10,701,000	1,572,000	
LO09100637	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	<u>7,858,000</u>	<u>2,516,000</u>	
A12502	Works-Rural	7,858,000	2,516,000	
LO09100692	Rehabilitation Extension Rural Water Supply Scheme Chak No.9/FW to 11/FW & 54/F (Bukhshan Khan),	<u>8,919,000</u>	<u>5,769,000</u>	
A12502	Works-Rural	8,919,000	5,769,000	
LO09200265	Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.		<u>18,434,000</u>	
A12501	Works-Urban		18,434,000	
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>20,580,000</u>	
A12501	Works-Urban		20,580,000	
LO09200456	Rehabilitation of Rural Water Suply & Sanitation Scheme, Chak 165/WB		<u>231,000</u>	
A12502	Works-Rural		231,000	
LO09200457	Rural Water Supply Scheme, Chak No.194/WB		<u>875,000</u>	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural		875,000	
LO09200467	Water Supply Scheme & Drainage Scheme Basti Dhodha Mailsi		<u>180,000</u>	
A12502	Works-Rural		180,000	
LO09200625	Rural Water Supply Scheme Chak No.287/EB, District Vehari		<u>291,000</u>	
A12502	Works-Rural		291,000	
LO09200950	Construction of Rural Water Supply Scheme, Chak No. 78/WB, District Vehari.		<u>313,000</u>	
A12502	Works-Rural		313,000	
LO09201039	Construction of Soling / Drains Chak No.65/KB Vehari		<u>902,000</u>	
A12502	Works-Rural		902,000	
LO09201179	Rural Water Supply Scheme Chak No.216/EB Mian Hakeem and Kot Sadat Vehari		<u>126,000</u>	
A12502	Works-Rural		126,000	
LO10000619	Construction of Sewerage Chak No. 88/WB		<u>95,000</u>	
A12502	Works-Rural		95,000	
LO10000621	Construction of Sewerage Mouza Kaliy Shah		<u>225,000</u>	
A12502	Works-Rural		225,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000643	Construction of Water Supply Scheme Chak No. 180/WB	<u>1,003,000</u>	<u>1,003,000</u>	
A12502	Works-Rural	1,003,000	1,003,000	
LO10000644	Construction of Water Supply Scheme Chak No. 218/EB		<u>862,000</u>	
A12502	Works-Rural		862,000	
LO10000665	Water Supply Scheme,Basti Bahawalpur UC-56	<u>7,527,000</u>	<u>7,127,000</u>	
A12502	Works-Rural	7,527,000	7,127,000	
LO10000692	Rehab. Of Rural Water Supply Scheme,Chak No.218/GB	<u>1,522,000</u>	<u>1,792,000</u>	
A12502	Works-Rural	1,522,000	1,792,000	
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>536,000</u>	<u>536,000</u>	
A12502	Works-Rural	536,000	536,000	
LO10000752	Rural Water Supply Scheme Chak No. 215/RB.	<u>22,386,000</u>	<u>30,036,000</u>	
A12502	Works-Rural	22,386,000	30,036,000	
LO10000781	Rural Water Supply Scheme Rasulpur Shumali	<u>2,247,000</u>	<u>2,247,000</u>	
A12502	Works-Rural	2,247,000	2,247,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000789	Rural Water Supply Scheme,Chak No.223/GB	<u>332,000</u>	<u>332,000</u>	
A12502	Works-Rural	332,000	332,000	
LO10000791	Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad	<u>1,004,000</u>	<u>1,004,000</u>	
A12502	Works-Rural	1,004,000	1,004,000	
LO10000829	Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56	<u>3,000,000</u>	<u>8,604,000</u>	
A12502	Works-Rural	3,000,000	8,604,000	
LO10000831	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	<u>320,000</u>	<u>320,000</u>	
A12502	Works-Rural	320,000	320,000	
LO12000990	Sewerage/Drainage Scheme Chak No.172/WB (Thingi) Ph-I		<u>96,000</u>	
A12502	Works-Rural		96,000	
LO12000991	Construction of Soling Re-Soling & Drains Chak No.279/EB		<u>70,000</u>	
A12502	Works-Rural		70,000	
LY09000014	Extension and Improvement of Sewerage Scheme Karor Lal Esan.	<u>1,538,000</u>	<u>7,548,000</u>	
A12502	Works-Rural	1,538,000	7,548,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000058	Sewerage/ Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah.	<u>20,000,000</u>	<u>50,221,000</u>	
A12501	Works-Urban	20,000,000	50,221,000	
MN09000074	Extension of Rural Water Supply Scheme thath Ghalwan Tehsil Shujabad, District Multan	<u>6,037,000</u>	<u>6,037,000</u>	
A12502	Works-Rural	6,037,000	6,037,000	
RP09000017	Rural Water Supply Scheme Tufki Meh Qasab	<u>1,222,000</u>	<u>22,000</u>	
A12502	Works-Rural	1,222,000	22,000	
RP09000027	Rural Water Supply Scheme Lundi Saydan	<u>1,510,000</u>	<u>1,510,000</u>	
A12502	Works-Rural	1,510,000	1,510,000	
RP09000037	Ext. in water supply scheme matt Wah (1&2) Distt. Rajanpur.	<u>2,699,000</u>	<u>3,749,000</u>	
A12502	Works-Rural	2,699,000	3,749,000	
VR09000040	Rehabilitation of Sewerage/Drainage Scheme, Tibba Sultan Pur.		<u>824,000</u>	
A12502	Works-Rural		824,000	
506-A				
MH01000134	Urban Water Supply Scheme,Muzaffargarh.		<u>95,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		95,000,000	50,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
507-A				
LO10000840	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	<u>17,858,000</u>	<u>358,000</u>	<u>12,487,000</u>
A12502	Works-Rural	17,858,000	358,000	12,487,000
552-A				
LO10000793	Rural Water Supply Scheme,Chak No.469/GB	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,003,000</u>
A12502	Works-Rural	3,000,000	3,000,000	2,003,000
570-A				
LO09100714	Rehabilitation of Rural Water Supply Scheme, Harappa City.	<u>15,000,000</u>	<u>13,500,000</u>	<u>25,828,000</u>
A12502	Works-Rural	15,000,000	13,500,000	25,828,000
572-A				
LO09100724	Rehabilitation Rural Water Supply Scheme Jehangirabad	<u>10,000,000</u>	<u>3,700,000</u>	<u>23,718,000</u>
A12502	Works-Rural	10,000,000	3,700,000	23,718,000
573-A				
MN09000060	Rehabilitaion of Rural Water Supply Scheme Sikandarabad.	<u>1,647,000</u>		<u>12,512,000</u>
A12502	Works-Rural	1,647,000		12,512,000
574-A				
BH08002065	Rural Water Supply Scheme,Chak No.59/4-R.	<u>2,274,000</u>		<u>2,274,000</u>
A12502	Works-Rural	2,274,000		2,274,000
611-A				
LO09200354	Rural Sewerage / Drainage Scheme Makhdoom Rasheed, District Multan	<u>200,000</u>	<u>4,627,000</u>	<u>10,054,000</u>
A12502	Works-Rural	200,000	4,627,000	10,054,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
612-A				
LO10000620	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	<u>200,000</u>	<u>200,000</u>	<u>2,500,000</u>
A12502	Works-Rural	200,000	200,000	2,500,000
614-A				
LO09100553	Drainage and Sewerage Scheme Hajipur	<u>14,723,000</u>	<u>5,173,000</u>	<u>7,240,000</u>
A12502	Works-Rural	14,723,000	5,173,000	7,240,000
615-A				
MH09000016	Construction of sewerage & water supply at Town Murad Distt. M.Garh.	<u>200,000</u>	<u>2,200,000</u>	<u>3,244,000</u>
A12502	Works-Rural	200,000	2,200,000	3,244,000
617-A				
LO09100884	Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)	<u>25,000,000</u>	<u>25,000,000</u>	<u>16,149,000</u>
A12502	Works-Rural	25,000,000	25,000,000	16,149,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200048	Development Package for MPAs/MNAs		<u>569,000</u>	
A12502	Works-Rural		569,000	
LO10200150	Rural Water Supply Scheme, Ratucha, Tehsil Choa Saiden Sha, District Chakwal.	<u>3,501,000</u>	<u>3,501,000</u>	
A12502	Works-Rural	3,501,000	3,501,000	
LO10200323	Comprehensive Urban Sewerage/ Drainage Scheme Donga Bonga Tehsil bahawalnagar		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO10200443	Rural Water Supply Schemes at Chak No. 445 GB	<u>7,369,000</u>	<u>6,769,000</u>	
A12502	Works-Rural	7,369,000	6,769,000	
LO10200444	Rural Water Supply Schemes at Chak No. 446 GB	<u>8,087,000</u>	<u>8,087,000</u>	
A12502	Works-Rural	8,087,000	8,087,000	
LO10200445	Rural Water Supply Schemes at Chak No. 447 GB	<u>6,558,000</u>	<u>7,158,000</u>	
A12502	Works-Rural	6,558,000	7,158,000	
LO10200446	Rural Water Supply Schemes at Chak No. 448 GB	<u>7,328,000</u>	<u>7,028,000</u>	
A12502	Works-Rural	7,328,000	7,028,000	
LO10200447	Rural Water Supply Schemes at Chak No. 527 GB	<u>1,903,000</u>	<u>1,903,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	1,903,000	1,903,000	
LO1100024	Provision of Water Supply Scheme at Trungy / Sanda, Distt. Mianwali	<u>12,205,000</u>	<u>12,205,000</u>	
A12502	Works-Rural	12,205,000	12,205,000	
LO1100025	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali	<u>10,757,000</u>	<u>10,757,000</u>	
A12502	Works-Rural	10,757,000	10,757,000	
LO11000511	Construction of Slab/Culverts and drains in UC Watta Khel, Guliri, Mianwali City and Installation of Submersible pumps in PP-45		<u>11,270,000</u>	
A12502	Works-Rural		11,270,000	
LO11000521	Rural Water Supply Scheme at Bonga Minhas	<u>708,000</u>	<u>768,000</u>	
A12502	Works-Rural	708,000	768,000	
LO11000539	Replacement of outdated Sewerage System laid down through the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO11000589	Sewerage Scheme Qaimpur, District Bahawalpur		<u>2,857,000</u>	
A12502	Works-Rural		2,857,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000590	Rehabilitation / Augmentation of Sewerage Scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan		<u>2,676,000</u>	
A12502	Works-Rural		2,676,000	
LO11000642	Rural Water Supply Scheme Chak No.304/GB, 30-1/2 GB-,303/GB, 344/GB,318/GB, 345/GB, 346/GB (Phase-1), District T.T.Singh	<u>48,600,000</u>		
A12502	Works-Rural	48,600,000		
LO11000753	Rehabilitation / Augmentation of Sewerage System with treatment Plant Khanpur City (Phase-I) (Zone-B), Distt. R.Y.Khan.		<u>51,640,000</u>	
A12501	Works-Urban		51,640,000	
LO11001164	Rural Drainage Scheme Chak 143/EB, District Pakpattan	<u>4,786,000</u>	<u>4,786,000</u>	
A12502	Works-Rural	4,786,000	4,786,000	
LO11001165	Rural Drainage Scheme Chak 15/EB, District Pakpattan	<u>4,687,000</u>	<u>4,687,000</u>	
A12502	Works-Rural	4,687,000	4,687,000	
LO11001173	Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.	<u>3,338,000</u>	<u>2,288,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	3,338,000	2,288,000	
LO11001174	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, DistirctRawalpindi.	<u>1,945,000</u>	<u>145,000</u>	
A12502	Works-Rural	1,945,000	145,000	
LO11001175	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, TehsilKallar Syedan, District Rawalpindi.	<u>7,565,000</u>	<u>10,665,000</u>	
A12502	Works-Rural	7,565,000	10,665,000	
LO11001180	Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri, District Faisalabad.	<u>6,250,000</u>	<u>6,800,000</u>	
A12502	Works-Rural	6,250,000	6,800,000	
LO11001181	Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.	<u>6,450,000</u>	<u>4,550,000</u>	
A12502	Works-Rural	6,450,000	4,550,000	
LO11001182	Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri, District Faisalabad	<u>6,370,000</u>	<u>6,900,000</u>	
A12502	Works-Rural	6,370,000	6,900,000	
LO11001183	Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri, District Faisalabad.	<u>5,808,000</u>	<u>6,208,000</u>	
A12502	Works-Rural	5,808,000	6,208,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001184	Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Samundri, District Faisalabad.	<u>3,939,000</u>	<u>3,939,000</u>	
A12502	Works-Rural	3,939,000	3,939,000	
LO11001185	Rural Water Supply Scheme at Chak No. 80/GB, Tehsil & District Faisalabad.	<u>8,418,000</u>	<u>7,718,000</u>	
A12502	Works-Rural	8,418,000	7,718,000	
LO11001186	Rural Water Supply Scheme at Chak No. 82/GB, Tehsil & District Faisalabad.	<u>8,434,000</u>	<u>7,734,000</u>	
A12502	Works-Rural	8,434,000	7,734,000	
LO11001187	Rural Water Supply Scheme at Chak No. 84/GB, Tehsil & District Faisalabad.	<u>4,212,000</u>	<u>3,462,000</u>	
A12502	Works-Rural	4,212,000	3,462,000	
LO11001188	Rural Water Supply Scheme at Chak No. 232/RB, Tehsil & District Faisalabad.	<u>9,264,000</u>	<u>7,864,000</u>	
A12502	Works-Rural	9,264,000	7,864,000	
LO11001198	Construction of Soling at Pull Jarallah to Abadi Chadran, Dirkhana Road to Jinnah Abadi, Sanglan and Pull Joya to Daras Pull Through Chak No. 22/GH U.C Dirkhana, Tehsil Kabirwala.	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001203	Construction of Soling at Teddi Pull Sidhnai Canal to Mouza Rukan Walaand Mohri Pur Road to Chah Jamadar Wala U.C. Mohri Pur Tehsil Kabirwala	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001206	Rural Water Supply Scheme Chak No. 188/WB (PP-238)	<u>2,447,000</u>	<u>2,447,000</u>	
A12502	Works-Rural	2,447,000	2,447,000	
LO11001207	Rural Water Supply Scheme Chak No. 265/WB (PP-238)	<u>4,033,000</u>	<u>4,033,000</u>	
A12502	Works-Rural	4,033,000	4,033,000	
LO11001208	Rural Water Supply Scheme Chak No. 198/WB (PP-238)	<u>3,520,000</u>	<u>3,520,000</u>	
A12502	Works-Rural	3,520,000	3,520,000	
LO11001288	Construction of Water Supply Scheme at Chak No.50 RB Tawana TehsilShahkot District Nankana Sahib.	<u>312,000</u>	<u>312,000</u>	
A12502	Works-Rural	312,000	312,000	
LO11001289	Rural Water Supply & Drainage Scheme Shathiali at Chak No.25/RB, TehsilShah Kot, District Nankana Sahib.	<u>7,873,000</u>	<u>7,873,000</u>	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	7,873,000	7,873,000	
LO11001290	Rural Water Supply & Drainage Scheme Daharowali Chak No.33/RB Tehsil Shah Kot, District Nankana Sahib.	<u>4,961,000</u>	<u>4,961,000</u>	
A12502	Works-Rural	4,961,000	4,961,000	
LO11001291	Rural Water Supply & Drainage Scheme Kotla Kalan at Chak No.43/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>5,300,000</u>	<u>5,300,000</u>	
A12502	Works-Rural	5,300,000	5,300,000	
LO11001292	Rural Water Supply & Drainage Scheme Islam Nagar at Chak No.81/RB Tehsil Shah Kot, District Nankana Sahib.	<u>7,432,000</u>	<u>7,432,000</u>	
A12502	Works-Rural	7,432,000	7,432,000	
LO11001293	Rural Water Supply & Drainage Scheme at Thotaian Kalan Chak No.10/RB Tehsil Shah Kot, District Nankana Sahib.	<u>4,606,000</u>	<u>4,606,000</u>	
A12502	Works-Rural	4,606,000	4,606,000	
LO11001294	Rural Water Supply & Drainage Scheme at Derah & Tibi Jhar Chak No.29/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>8,740,000</u>	<u>8,740,000</u>	
A12502	Works-Rural	8,740,000	8,740,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001295	Water Supply and Drainage Scheme at Chak No.24/RB Kalan & Khurd Tehsil Shah Kot, District Nankana Sahib.	<u>19,005,000</u>	<u>16,805,000</u>	
A12502	Works-Rural	19,005,000	16,805,000	
LO11001296	Rural Water Supply & Drainage Scheme at Titranwala Chak No.115/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>4,907,000</u>	<u>4,907,000</u>	
A12502	Works-Rural	4,907,000	4,907,000	
LO11001297	Rural Water Supply and Drainage Scheme Ratian Chak No.5/RB Mahjran & Arraian Tehsil Shah Kot, District Nankana Sahib.	<u>13,366,000</u>	<u>10,966,000</u>	
A12502	Works-Rural	13,366,000	10,966,000	
LO11001298	Rural Water Supply Scheme Chak No.3/NB, District Sargodha	<u>800,000</u>	<u>600,000</u>	
A12502	Works-Rural	800,000	600,000	
LO11001333	Comprehensive Water Supply Scheme of Tehsil Mianwali (Installation of Submersible Water Pumps Tehsil & District Mianwali)		<u>7,169,000</u>	
A12502	Works-Rural		7,169,000	
LO11001549	Construction of Tuff Pavers, Water Supply & Sewerage System at Gailey Wal (Phase II)		<u>4,892,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		4,892,000	
LO11001550	Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO11001643	Rural Drainage Scheme at Gagga Sarai, District Kasur.	<u>209,000</u>	<u>209,000</u>	
A12502	Works-Rural	209,000	209,000	
LO11001655	Rural Drainage Scheme Ajnian Wala, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001656	Rural Drainage Scheme Noor Pur, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001657	Rural Drainage Scheme Keelay, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001676	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, District Sheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001677	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001678	Provision of Rural Drainage/ PCC Schemes at Kala Khatai, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001679	Provision of Rural Drainage / PCC Schemes at Ladhke, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001887	Construction of Sullage Carrier at Abadi Talib Hussain Diraj ChakNo.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza VilaetPur U.C Haveli Koranga Tehsil	<u>1,500,000</u>	<u>1,500,000</u>	
A12502	Works-Rural	1,500,000	1,500,000	
LO11002003	Rural Water Supply and Drainage Scheme Ghummanke, District Kasur.	<u>5,000,000</u>	<u>7,012,000</u>	
A12502	Works-Rural	5,000,000	7,012,000	
LO11002054	Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore		<u>1,904,000</u>	
A12501	Works-Urban		1,904,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002077	Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil KotMomin, District Sargodha.	<u>335,000</u>	<u>335,000</u>	
A12502	Works-Rural	335,000	335,000	
LO11002086	Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh, Shah Jewan, Quaid-e-Azam Colony U.C, Lakhan, District Rawalpindi.	<u>5,001,000</u>	<u>5,501,000</u>	
A12502	Works-Rural	5,001,000	5,501,000	
LO11002087	Rehabilitation of Rural Water Supply & Drainage Scheme Kali Parri Mohra Tehsil Rawalpindi.	<u>4,947,000</u>	<u>6,247,000</u>	
A12502	Works-Rural	4,947,000	6,247,000	
LO11002088	Rehabilitation of Rural Water Supply & Drainage Scheme Kambali Sadiq Tehsil Kallar.	<u>3,004,000</u>	<u>3,854,000</u>	
A12502	Works-Rural	3,004,000	3,854,000	
LO11002089	Rehabilitation of Water Supply Scheme Quaid-e-Azam Colony.	<u>5,000,000</u>	<u>7,800,000</u>	
A12502	Works-Rural	5,000,000	7,800,000	
LO11002162	Rural Drainage / Sewerage Scheme Juggian & Sharifpura (UC-49) District Lahore.		<u>4,110,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		4,110,000	
LO11002163	Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony(UC-60) District Lahore.		<u>1,303,000</u>	
A12501	Works-Urban		1,303,000	
LO11002346	Rural Water Supply & Drainage Scheme Chak No.10-ML, District Sargodha	<u>1,302,000</u>	<u>1,302,000</u>	
A12502	Works-Rural	1,302,000	1,302,000	
LO11002391	Rural Water Supply Scheme Chak No. 304/GB, 304-1/2-GB, 303/GB, 318/GB, 344/GB, 345/GB, 346/GB (Phase-II), District TT Singh.		<u>48,600,000</u>	
A12502	Works-Rural		48,600,000	
LO11002530	Replacement of Oulived pipe lines in water supply scheme Chawinda, District Sialkot. NA-114	<u>8,082,000</u>	<u>5,382,000</u>	
A12501	Works-Urban	8,082,000	5,382,000	
LO11002589	Rehabilitation of Rural Water Supply Scheme Chak No. 48/DB, District Bahawalpur	<u>5,290,000</u>	<u>1,990,000</u>	
A12502	Works-Rural	5,290,000	1,990,000	
LO11002590	Rehabilitation of Rural Water Supply Scheme Chak No. 117/DB, District Bahawalpur.	<u>4,695,000</u>	<u>1,598,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	4,695,000	1,598,000	
LO11002600	Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakiman (UC-41), District Lahore.		<u>4,017,000</u>	
A12501	Works-Urban		4,017,000	
LO11002782	Construction of Streets and Drainage Dhoke Shams UC More Noori, Tehsil Gujar Khan, District Rawalpindi	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11002799	Rehabilitation / Improvement of Sewerage Scheme Basti Rahimabad Tehsil Sadiqabad District R.Y.Khan	<u>1,159,000</u>	<u>412,000</u>	
A12502	Works-Rural	1,159,000	412,000	
LO11002800	Rural Water Supply Scheme Chak No. 199/P Tehsil Sadiqabad District R.Y.Khan	<u>5,238,000</u>	<u>2,476,000</u>	
A12502	Works-Rural	5,238,000	2,476,000	
LO11002801	Rural Water Supply Scheme Chak No. 156/P Tehsil Sadiqabad District R.Y.Khan	<u>6,012,000</u>	<u>1,750,000</u>	
A12502	Works-Rural	6,012,000	1,750,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002860	Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar	<u>2,064,000</u>	<u>1,364,000</u>	
A12502	Works-Rural	2,064,000	1,364,000	
LO11002861	Rehabilitation of Water Supply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan	<u>2,512,000</u>	<u>1,383,000</u>	
A12502	Works-Rural	2,512,000	1,383,000	
LO12000051	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian.	<u>5,900,000</u>	<u>6,650,000</u>	
A12502	Works-Rural	5,900,000	6,650,000	
LO12000709	Rural Drainage / PCC Scheme Noorwal Tehsil & District Chakwal		<u>735,000</u>	
A12502	Works-Rural		735,000	
LO12000712	Rehabilitation of Water Supply Scheme Wahula tehsil Choa Saidan Shah District Chakwal.		<u>27,400,000</u>	
A12502	Works-Rural		27,400,000	
LO12000715	Construction of Slab/ Culverts and Drains in PP-45 District Mianwali.		<u>18,000,000</u>	
A12501	Works-Urban		18,000,000	
LO12000733	Addition / Alteration of Old ABAD Colony.		<u>542,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		542,000	
LO12000820	Water Supply Scheme (for Turkish Housing Scheme for flood affectees) Muzaffargarh.		<u>68,469,000</u>	
A12502	Works-Rural		68,469,000	
LO12000866	Improvement and Augmentation of Urban Sewerage Scheme Ahmadpur East District Bahawalpur (Up-gradation of City Ahmedpur East)		<u>40,000,000</u>	
A12502	Works-Rural		40,000,000	
LO12000900	Construction of Drain / Soling / culverts & Nullah at Riorri Wala Chak No. 41/RB Tehsil Sangla Hill District Nankana Sahib (From House Falik Sher to Haveli Sardar Gujjar		<u>2,335,000</u>	
A12502	Works-Rural		2,335,000	
LO12000901	Construction of Drain / Soling / culverts & Nullah at Kotlan Kahlwan Chak No. 44/RB Tehsil Shahkot District Nankana Sahib (From House Rana Jamshed to M Ali Ansari from		<u>3,018,000</u>	
A12502	Works-Rural		3,018,000	
LO12000902	Construction of Drain / Soling at Chak No. 11/RB Tehsil Safdarabad District Nankana Sahib (From existing road to House Kali Masih to Mosque etc)		<u>2,670,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,670,000	
LO12000903	Construction of Drain / Soling / culverts & Nullah at Pandorian Chak No. 122/RB Tehsil Sangla Hill District Nankana Sahib (from House Zafar Inspector to Nullah and old		<u>2,136,000</u>	
A12502	Works-Rural		2,136,000	
LO12000904	Construction of Drain / Soling / culverts & PCC at Marh Balochan Tehsil Sangla Hill District nanakana Sahib (From main road to Civil Hospital and main bazaar Milad Chowk to		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	
LO12000905	Construction of Drain / Soling / culverts & Nullah at Chak No. 119/RB Tehsil Sangla Hill District Nankana Sahib (from House Ibrar to existing Watercourse and main		<u>2,645,000</u>	
A12502	Works-Rural		2,645,000	
LO12000906	Construction of Drain / Soling / culverts & Nullah at Katian Wala tehsil Safdarabad District Nankana Sahib (From main road to House Ghulam Qadir nai and House Mushtaq to		<u>2,308,000</u>	
A12502	Works-Rural		2,308,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12000907	Construction of Drain / Soling / culverts & Nullah at Macherwali Tehsil Shahkot District Nankana Sahib (form GPS to existing Soling and House Ashiq to Aslam Shak to Pond		<u>3,874,000</u>	
A12502	Works-Rural		3,874,000	
LO12000908	Construction of Drain / Soling / culverts & Nullah at Mhase Janoobi Chak No. 286/RB Tehsil Sangla Hill District Nankana Sahib (from Mosque to Watercourse and existing Soling		<u>2,616,000</u>	
A12502	Works-Rural		2,616,000	
LO12000909	Construction of Drain / Soling / culverts & Nullah at Sadqan Tehsil Sangla Hill District nankana Sahib (From GPS to Seepage Drain and main Bazar to Seepage Drain etc.)		<u>2,098,000</u>	
A12502	Works-Rural		2,098,000	
LO12000926	Extension / Rehabilitation of Urban Sewerage Scheme T.T Singh		<u>29,907,000</u>	
A12501	Works-Urban		29,907,000	
LO12001027	Improvement / Renovation of Donga Gali Rest House Murree (Revised)		<u>1,368,000</u>	
A12501	Works-Urban		1,368,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12001092	Construction of Water Supply Scheme Kadar UC Padhrar		<u>7,015,000</u>	
A12502	Works-Rural		7,015,000	
LO12001093	Construction of Water Supply Scheme Warcha		<u>6,784,000</u>	
A12502	Works-Rural		6,784,000	
LO12001094	Construction of Water Supply Scheme Jabbi Shumali		<u>12,075,000</u>	
A12502	Works-Rural		12,075,000	
LO12001146	Rural water Supply Scheme Landi Dhab Wzirka and adjoining Abadies Tehsil Minchanabad District Bahawalnagar		<u>5,322,000</u>	
A12502	Works-Rural		5,322,000	
LO12001147	Rural water Supply Scheme Padma Hari Ram Pura Murli Garh and adjoining Abadies Tehsil Minchanabad District Bahawalnagar		<u>7,152,000</u>	
A12502	Works-Rural		7,152,000	
LO12001533	Construction of PCC/Slab/Drain/Sewerage in PP-44 Tehsil Mianwali (Sub Scheme=3) (i) PCC Slab/Drain/Swerage UC Namal (E/C=0900m) (ii) PCC Salb/Drain/Sara Hospital to Rikhi City UC		<u>2,000,000</u>	
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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		2,000,000	
LO12001589	Provision of Water Supply Scheme at Village Noorwal District Chakwal.		<u>9,290,000</u>	
A12502	Works-Rural		9,290,000	
LO12001592	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001593	Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur.		<u>1,027,000</u>	
A12502	Works-Rural		1,027,000	
LO12001594	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001595	Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12001596	Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001597	Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001598	Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
485-A				
LO12000870	Augmentation of Urban Water Supply Scheme Sargodha based on Canal Water Supply Sargodha		<u>10,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		10,000,000	20,000,000
491-A				
LO12000749	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia District T.T.Singh.		<u>80,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban		80,000,000	40,000,000
495-A				
LO11001902	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Ferozwala District Sheikhupura	<u>25,000,000</u>	<u>40,000,000</u>	<u>19,141,000</u>
A12501	Works-Urban	25,000,000	40,000,000	19,141,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
497-A				
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura	<u>28,886,000</u>	<u>59,886,000</u>	<u>20,150,000</u>
A12502	Works-Rural	28,886,000	59,886,000	20,150,000
503-A				
LO10201100	Improvement of Water Supply Scheme, Haveli Lakha, District Okara	<u>29,500,000</u>	<u>49,794,000</u>	<u>20,449,000</u>
A12501	Works-Urban	29,500,000	49,794,000	20,449,000
504-A				
LO10201079	Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan		<u>30,000,000</u>	<u>30,747,000</u>
A12501	Works-Urban		30,000,000	30,747,000
510-A				
LO11001150	Extension / Augmentation of Water Supply Scheme Yazman, District Bahawalpur	<u>47,014,000</u>	<u>50,411,000</u>	<u>1,951,000</u>
A12502	Works-Rural	47,014,000	50,411,000	1,951,000
518-A				
LO12000825	Comprehensive Sewerage System i/c PCC Slab in Streets Darya Khan City District Bhakkar.		<u>60,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		60,000,000	50,000,000
524-A				
LO11001796	Comprehensive Sewerage Drainage Scheme Sheikhpura Phase-II & III.	<u>50,000,000</u>	<u>100,585,000</u>	<u>30,146,000</u>
A12501	Works-Urban	50,000,000	100,585,000	30,146,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
527-A				
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhupura	<u>30,151,000</u>	<u>50,151,000</u>	<u>15,466,000</u>
A12502	Works-Rural	30,151,000	50,151,000	15,466,000
531-A				
LO11002769	Drainage PCC & Brick Pavement in Mustafabad, District Kasur.	<u>50,000,000</u>	<u>65,399,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	65,399,000	30,000,000
532-A				
LO11002770	Drainage PCC & Brick Pavement in Raja Jang, District Kasur.	<u>30,000,000</u>	<u>40,963,000</u>	<u>30,000,000</u>
A12501	Works-Urban	30,000,000	40,963,000	30,000,000
533-A				
LO11002268	Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur	<u>44,000,000</u>	<u>74,500,000</u>	<u>27,043,000</u>
A12501	Works-Urban	44,000,000	74,500,000	27,043,000
534-A				
LO11001797	Improvement & Extension of Sewerage Scheme Hujra Shah Mueqem, District Okara.	<u>30,000,000</u>	<u>50,000,000</u>	<u>35,000,000</u>
A12501	Works-Urban	30,000,000	50,000,000	35,000,000
535-A				
LO10201112	Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.	<u>30,000,000</u>	<u>62,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	62,500,000	50,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
536-A				
LO12000822	Extension / Rehabilitation Sewerage Scheme Okara City.		<u>70,000,000</u>	<u>57,295,000</u>
A12501	Works-Urban		70,000,000	57,295,000
537-A				
LO12000819	Extension / Rehabilitation Sewerage Scheme Sahiwal City.		<u>105,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		105,000,000	50,000,000
543-A				
LO12000984	Extension / Rehabilitation of Sewerage Scheme Chiniot City.		<u>60,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		60,000,000	50,000,000
549-A				
LO12000093	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi	<u>9,755,000</u>	<u>6,755,000</u>	<u>3,000,000</u>
A12502	Works-Rural	9,755,000	6,755,000	3,000,000
558-A				
LO11002529	Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,622,000</u>
A12501	Works-Urban	4,000,000	3,000,000	4,622,000
565-A				
LO11002791	Rural Water Supply and Drainge Scheme Chah Kalalan Walal, District Kasur	<u>10,000,000</u>	<u>17,500,000</u>	<u>7,023,000</u>
A12502	Works-Rural	10,000,000	17,500,000	7,023,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
566-A				
LO11002794	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur	<u>10,000,000</u>	<u>18,275,000</u>	<u>11,136,000</u>
A12502	Works-Rural	10,000,000	18,275,000	11,136,000
567-A				
LO11002795	Rural Water Supply and Drainage Scheme Jalayke, District Kasur	<u>10,000,000</u>	<u>12,000,000</u>	<u>7,744,000</u>
A12502	Works-Rural	10,000,000	12,000,000	7,744,000
571-A				
LO12000837	Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town District Pakpattan.		<u>50,000,000</u>	<u>24,596,000</u>
A12501	Works-Urban		50,000,000	24,596,000
576-A				
LO12000052	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.	<u>5,700,000</u>	<u>5,700,000</u>	<u>4,300,000</u>
A12502	Works-Rural	5,700,000	5,700,000	4,300,000
577-A				
LO12000053	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,000,000
584-A				
LO11000669	Dranage / Sewerage and Water supply Scheme of Mangat and Rasul	<u>20,000,000</u>	<u>14,700,000</u>	<u>30,880,000</u>
A12502	Works-Rural	20,000,000	14,700,000	30,880,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
602-A				
LO11001642	Sewerage Scheme Changa Manga, District Kasur.	<u>14,000,000</u>	<u>19,000,000</u>	<u>13,734,000</u>
A12502	Works-Rural	14,000,000	19,000,000	13,734,000
603-A				
LO11002788	Sewerage / Drainage Scheme Habibabad, District Kasur	<u>5,000,000</u>	<u>14,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban	5,000,000	14,000,000	10,000,000
604-A				
LO11002789	Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhank, District Kasur	<u>10,000,000</u>	<u>11,000,000</u>	<u>15,585,000</u>
A12502	Works-Rural	10,000,000	11,000,000	15,585,000
605-A				
LO11002790	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur	<u>10,000,000</u>	<u>24,750,000</u>	<u>10,463,000</u>
A12502	Works-Rural	10,000,000	24,750,000	10,463,000
606-A				
LO11002792	Rural Drainage Scheme Bhoje Asal, District Kasur	<u>10,000,000</u>	<u>12,500,000</u>	<u>10,432,000</u>
A12502	Works-Rural	10,000,000	12,500,000	10,432,000
607-A				
LO11002793	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur	<u>10,000,000</u>	<u>13,250,000</u>	<u>15,622,000</u>
A12502	Works-Rural	10,000,000	13,250,000	15,622,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
608-A				
LO11002796	Rural Draiange Scheme Chak No. 31, District Kasur	<u>10,000,000</u>	<u>17,433,000</u>	<u>12,360,000</u>
A12502	Works-Rural	10,000,000	17,433,000	12,360,000
609-A				
LO11002797	Rural Draiange Scheme Chak No. 33, District Kasur	<u>10,000,000</u>	<u>11,500,000</u>	<u>12,861,000</u>
A12502	Works-Rural	10,000,000	11,500,000	12,861,000
610-A				
LO11002798	Rural Draiange Scheme Chak No. 64 & 14, District Kasur	<u>10,106,000</u>	<u>11,106,000</u>	<u>8,110,000</u>
A12502	Works-Rural	10,106,000	11,106,000	8,110,000
613-A				
LO12000867	Disposal of Naurangabad Effluent into Khandar Seepage Dain DG Khan City.		<u>44,000,000</u>	<u>4,760,000</u>
A12502	Works-Rural		44,000,000	4,760,000
Total Sub Sector Rural Water Supply		2,515,289,000	3,799,196,000	1,666,043,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
CH01000067	Replacement of Outlived Old Damaged Pipe Lines District Chakwal.	<u>2,166,000</u>	<u>2,166,000</u>	
A12501	Works-Urban	2,166,000	2,166,000	
GA09000120	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches	<u>303,000</u>		
A12501	Works-Urban	303,000		
GA09000121	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park.	<u>253,000</u>		
A12501	Works-Urban	253,000		
GA09000122	Construction of PCC sewerage Bazaar Gogay Nuberdar Wala, Khiali Sahpur.	<u>475,000</u>		
A12501	Works-Urban	475,000		
GA09000123	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah.	<u>284,000</u>		
A12501	Works-Urban	284,000		
GA09000124	Construction of PCC Sewerage Bazaar No.1 Ajmal Town	<u>1,088,000</u>		
A12501	Works-Urban	1,088,000		

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT09000008	Sewerage/Drainage Scheme along Mohallah Ghah Tarang Industrial Area and Palace Colony, Gujrat	<u>431,000</u>	<u>431,000</u>	
A12501	Works-Urban	431,000	431,000	
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>2,719,000</u>	<u>2,519,000</u>	
A12501	Works-Urban	2,719,000	2,519,000	
GT09000028	Sewerage Drainage Schem along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat.	<u>5,662,000</u>	<u>1,512,000</u>	
A12501	Works-Urban	5,662,000	1,512,000	
JM01000056	Urban Sewerage Scheme P.D.Khan.	<u>4,808,000</u>	<u>4,808,000</u>	
A12501	Works-Urban	4,808,000	4,808,000	
KS01000099	Urban Sewerage Scheme Kot Radha Kishan, District Kasur.	<u>19,586,000</u>	<u>18,486,000</u>	
A12501	Works-Urban	19,586,000	18,486,000	
LO09100892	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar	<u>6,002,000</u>	<u>5,002,000</u>	
A12501	Works-Urban	6,002,000	5,002,000	
LO09100895	Urban Sewerage Scheme Kullowal	<u>11,520,000</u>	<u>12,262,000</u>	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	11,520,000	12,262,000	
LO09200056	Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad	<u>36,998,000</u>	<u>28,998,000</u>	
A12501	Works-Urban	36,998,000	28,998,000	
LO09201619	Water Supply Scheme for Canal Park Sargodha City.	<u>500,000</u>		
A12501	Works-Urban	500,000		
LO10000810	Urban Drainage Scheme, Sukheke Town	<u>802,000</u>	<u>102,000</u>	
A12501	Works-Urban	802,000	102,000	
NS09000003	Urban Water Supply Scheme at Khan Qah Dogran, District NankanaSahib.	<u>3,995,000</u>	<u>3,995,000</u>	
A12501	Works-Urban	3,995,000	3,995,000	
RI01000199	Augmentation of Water Supply Scheme Murree.	<u>5,000,000</u>	<u>5,000,000</u>	
A12501	Works-Urban	5,000,000	5,000,000	
RI09000112	Bulk Water Supply Project from River Jhelum to Murree	<u>10,000,000</u>		
A12501	Works-Urban	10,000,000		
RI09000113	Augmentation of Urban Water Supply Scheme Kahuta, District Rawalpindi	<u>77,819,000</u>	<u>28,119,000</u>	
A12501	Works-Urban	77,819,000	28,119,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA01000176	Ext. Urban Water Supply Scheme Sheikhupura.	<u>24,500,000</u>	<u>6,800,000</u>	
A12501	Works-Urban	24,500,000	6,800,000	
SA01000181	Revised Urban Drainage Scheme Kot Abdul Malik.	<u>2,703,000</u>	<u>1,203,000</u>	
A12501	Works-Urban	2,703,000	1,203,000	
SA01000184	Urban Water Supply Scheme, Ferozewala District Sheikhupura.	<u>5,911,000</u>	<u>1,911,000</u>	
A12501	Works-Urban	5,911,000	1,911,000	
SA01000185	Urban Water Supply Scheme, Kot Abdul Malik, District Sheikhupura.	<u>9,314,000</u>	<u>5,314,000</u>	
A12501	Works-Urban	9,314,000	5,314,000	
SA01000189	Urban Sewerage Drainage Scheme Shariqpur.	<u>3,000,000</u>	<u>3,000,000</u>	
A12501	Works-Urban	3,000,000	3,000,000	
SA08002075	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhupura.	<u>14,350,000</u>	<u>14,350,000</u>	
A12501	Works-Urban	14,350,000	14,350,000	
SA09000014	Comprehensive Sewerage Drainage Scheme at Sheikhupura City,Sheikhupura.	<u>10,200,000</u>	<u>10,200,000</u>	
A12501	Works-Urban	10,200,000	10,200,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA0900088	Rural Drainage Scheme at mandialy including Dera Rehmat Colony , Den Colony and Sad Colony .	<u>445,000</u>	<u>100,000</u>	
A12501	Works-Urban	445,000	100,000	
476-A				
RI01000206	Urban Water Supply Scheme Daultala District Rawalpindi.	<u>30,000,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	90,000,000	50,000,000
477-A				
LO13000415	Urban Water Supply Scheme Kahuta, District Rawalpindi			<u>5,947,000</u>
A12501	Works-Urban			5,947,000
478-A				
LO09200317	Urban Water Supply Scheme Taxila	<u>30,278,000</u>	<u>23,178,000</u>	<u>2,100,000</u>
A12501	Works-Urban	30,278,000	23,178,000	2,100,000
479-A				
CH01000072	Water Supply Scheme Talagang.	<u>1,882,000</u>	<u>882,000</u>	<u>1,657,000</u>
A12501	Works-Urban	1,882,000	882,000	1,657,000
481-A				
LO10000586	Augmentation of Urban Water Supply and Sewerage Scheme Dina	<u>13,957,000</u>	<u>7,457,000</u>	<u>4,048,000</u>
A12501	Works-Urban	13,957,000	7,457,000	4,048,000
482-A				
LO09100897	Urban Water Supply Scheme Bhalwal City	<u>32,213,000</u>	<u>9,197,000</u>	<u>16,833,000</u>
A12501	Works-Urban	32,213,000	9,197,000	16,833,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
483-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>35,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	35,000,000	25,000,000	50,000,000
486-A				
LO09100638	PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City	<u>3,000,000</u>	<u>800,000</u>	<u>2,700,000</u>
A12501	Works-Urban	3,000,000	800,000	2,700,000
488-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>80,000,000</u>	<u>88,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	80,000,000	88,000,000	50,000,000
492-A				
GA09000028	Urban Water Supply Scheme Wazirabad (Revised)	<u>5,351,000</u>	<u>4,851,000</u>	<u>2,606,000</u>
A12501	Works-Urban	5,351,000	4,851,000	2,606,000
493-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>75,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	75,500,000	50,000,000
494-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>10,000,000</u>	<u>26,400,000</u>	<u>44,387,000</u>
A12501	Works-Urban	10,000,000	26,400,000	44,387,000
496-A				
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhupura.	<u>22,778,000</u>	<u>4,778,000</u>	<u>18,000,000</u>
A12501	Works-Urban	22,778,000	4,778,000	18,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
498-A				
NS01000066	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.	<u>52,854,000</u>	<u>47,854,000</u>	<u>20,271,000</u>
A12501	Works-Urban	52,854,000	47,854,000	20,271,000
499-A				
KS09000087	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	<u>106,153,000</u>	<u>70,453,000</u>	<u>14,500,000</u>
A12501	Works-Urban	106,153,000	70,453,000	14,500,000
502-A				
KS01000100	Replacement of Outlived Old Damaged Pipe Lines District Kasur.	<u>15,000,000</u>	<u>22,200,000</u>	<u>4,190,000</u>
A12501	Works-Urban	15,000,000	22,200,000	4,190,000
513-A				
CH01000066	Urban Sewerage Scheme, Talagang City, District Chakwal.	<u>53,470,000</u>	<u>7,470,000</u>	<u>20,000,000</u>
A12501	Works-Urban	53,470,000	7,470,000	20,000,000
514-A				
CH01000068	Urban Sewerage Scheme Chakwal City.	<u>25,000,000</u>	<u>40,000,000</u>	<u>30,503,000</u>
A12501	Works-Urban	25,000,000	40,000,000	30,503,000
515-A				
LO09100894	Urban Sewerage Scheme Jhelum with Treatment Plant	<u>30,000,000</u>	<u>95,074,000</u>	<u>75,000,000</u>
A12501	Works-Urban	30,000,000	95,074,000	75,000,000
519-A				
LO09100492	Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.	<u>31,697,000</u>	<u>25,679,000</u>	<u>6,018,000</u>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	31,697,000	25,679,000	6,018,000
520-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>50,000,000</u>	<u>45,668,000</u>	<u>11,866,000</u>
A12501	Works-Urban	50,000,000	45,668,000	11,866,000
521-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>70,393,000</u>	<u>35,393,000</u>	<u>45,562,000</u>
A12501	Works-Urban	70,393,000	35,393,000	45,562,000
523-A				
SA09000016	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala	<u>30,000,000</u>	<u>40,000,000</u>	<u>15,234,000</u>
A12501	Works-Urban	30,000,000	40,000,000	15,234,000
525-A				
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.	<u>25,000,000</u>	<u>39,000,000</u>	<u>18,937,000</u>
A12501	Works-Urban	25,000,000	39,000,000	18,937,000
526-A				
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>30,000,000</u>	<u>113,000,000</u>	<u>40,557,000</u>
A12501	Works-Urban	30,000,000	113,000,000	40,557,000
528-A				
KS09000029	Kasur Environmental Improvement Project, Disrtict Kasur	<u>100,000,000</u>	<u>328,700,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	328,700,000	100,000,000
529-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>50,000,000</u>	<u>97,303,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	97,303,000	50,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281		Chief Engineer(North) PHE			
618-A					
LO01001169		Improvement & Extension of the Water Testing Laboratories (Phase-I).	<u>8,000,000</u>	<u>2,500,000</u>	<u>10,716,000</u>
A12501		Works-Urban	8,000,000	2,500,000	10,716,000
620-A					
LO01001166		Establishment of PHE Research and training Institute.	<u>5,000,000</u>		<u>8,436,000</u>
A12501		Works-Urban	5,000,000		8,436,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH09000118	Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar	<u>17,595,000</u>	<u>9,205,000</u>	
A12501	Works-Urban	17,595,000	9,205,000	
BR01000181	Replacement of outlived old damaged pipe lines at Bahawalpur.	<u>33,019,000</u>	<u>18,019,000</u>	
A12501	Works-Urban	33,019,000	18,019,000	
FD09000112	Urban Sewerage Scheme, Sammundari.	<u>27,708,000</u>	<u>39,008,000</u>	
A12501	Works-Urban	27,708,000	39,008,000	
LO09100896	Urban Sewerage Scheme Lawyers Colony, City Layyah	<u>24,912,000</u>	<u>36,912,000</u>	
A12501	Works-Urban	24,912,000	36,912,000	
LO10000812	Urban Water Supply and Sanitation Scheme,Pakpattan and Arifwala City.	<u>156,579,000</u>	<u>156,579,000</u>	
A12501	Works-Urban	156,579,000	156,579,000	
LO10000815	Urban Water Supply Scheme,Sammundari	<u>22,062,000</u>	<u>36,162,000</u>	
A12501	Works-Urban	22,062,000	36,162,000	
LY08002076	Urban Sewerage Scheme Choak Azam, Layyah.	<u>34,193,000</u>	<u>34,193,000</u>	
A12501	Works-Urban	34,193,000	34,193,000	

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000011	Urban Sewerage Scheme for Kot Sultan	<u>47,041,000</u>	<u>47,041,000</u>	
A12501	Works-Urban	47,041,000	47,041,000	
MH01000133	Sewerage Scheme, Muzaffargarh.	<u>50,000,000</u>		
A12501	Works-Urban	50,000,000		
490-A				
LO09100899	Urban Water Supply T.T.Singh	<u>100,000,000</u>	<u>2,500,000</u>	<u>70,000,000</u>
A12501	Works-Urban	100,000,000	2,500,000	70,000,000
505-A				
LO13000421	Ext. & Improvement Urban Water Supply Scheme, D.G.Khan City.			<u>22,313,000</u>
A12501	Works-Urban			22,313,000
509-A				
LO13000419	Rehabilitation and Augmentation of Water Supply Scheme,Bahawalpur			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
511-A				
LO09100904	Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.	<u>40,000,000</u>	<u>33,361,000</u>	<u>25,839,000</u>
A12501	Works-Urban	40,000,000	33,361,000	25,839,000
512-A				
BH08002079	Urban Water Supply Scheme Faqirwali, Bahawalnagar	<u>9,113,000</u>	<u>11,313,000</u>	<u>21,265,000</u>
A12501	Works-Urban	9,113,000	11,313,000	21,265,000

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
538-A				
VR09000020	Urban Sewerage Scheme, Burewala,	<u>30,000,000</u>	<u>30,000,000</u>	<u>46,627,000</u>
A12501	Works-Urban	30,000,000	30,000,000	46,627,000
539-A				
DG09000080	Extension and Improvement of Urban Sewerage Scheme, D.G Khan.			<u>46,733,000</u>
A12501	Works-Urban			46,733,000
541-A				
LO10000592	Comprehensive Sewerage Scheme Haroonabad.	<u>1,000,000</u>	<u>28,757,000</u>	<u>20,228,000</u>
A12501	Works-Urban	1,000,000	28,757,000	20,228,000
542-A				
BH09000091	Comprehensive Sewerage Scheme Bahawalnagar	<u>70,000,000</u>	<u>47,500,000</u>	<u>30,480,000</u>
A12501	Works-Urban	70,000,000	47,500,000	30,480,000
616-A				
LY09000013	Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah	<u>30,000,000</u>	<u>32,700,000</u>	<u>18,479,000</u>
A12501	Works-Urban	30,000,000	32,700,000	18,479,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200840	UrbanSewerage Schem ferozwala (New sewer lines), District Sheikhpura.	<u>11,857,000</u>	<u>11,857,000</u>	
A12501	Works-Urban	11,857,000	11,857,000	
LO10201076	Urban Water Supply Scheme Isa Khel, District Mianwali	<u>6,758,000</u>	<u>6,758,000</u>	
A12501	Works-Urban	6,758,000	6,758,000	
LO11001166	Construction of Sewer/Drain and Laying of Sewer Lines from TehsilChowk to Sem Nala along Chiniot-Faislabad Road, Tehsil & DistrictChiniot.	<u>23,736,000</u>	<u>23,736,000</u>	
A12501	Works-Urban	23,736,000	23,736,000	
LO11001167	Comprehensive Sewerage / Drainage Scheme Lalian, Tehsil Lalian, District Chiniot.	<u>19,100,000</u>	<u>19,100,000</u>	
A12501	Works-Urban	19,100,000	19,100,000	
508-A				
LO13000418	Urban Water Supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) Including Allama Iqbal Town Muzffarghar. (Revised)			<u>2,572,000</u>
A12501	Works-Urban			2,572,000
517-A				
LO10201077	Urban Sewerage / Drainge Scheme Isa Khel, District Mianwali	<u>20,000,000</u>	<u>50,000,000</u>	<u>5,853,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban	20,000,000	50,000,000	5,853,000
530-A				
LO12000050	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban	5,000,000	5,000,000	20,000,000
540-A				
LO13000420	Improvement and Augmentation of Urban Sewerage Scheme, Ahmadpur East, District Bahawalpur			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
621-U				
LO13000416	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
622-U				
LO13000417	Water Supply scheme for Razzaq Town, near Chakra			<u>6,500,000</u>
A12501	Works-Urban			6,500,000
Total Sub Sector Urban Water Supply		2,087,533,000	2,202,316,000	1,201,957,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000030	Block allocation for Un-Funded Schemes	<u>3,500,000,000</u>		
A12501	Works-Urban	3,500,000,000		
LO12000054	Rural Water Supply Schemes	<u>250,000,000</u>		
A12502	Works-Rural	250,000,000		
LO12000055	Rural Drainage Schemes	<u>250,000,000</u>		
A12502	Works-Rural	250,000,000		
LO12000057	Urban Water Supply Schemes	<u>250,000,000</u>		
A12501	Works-Urban	250,000,000		
LO12000058	Urban Sewerage Schemes	<u>250,000,000</u>		
A12501	Works-Urban	250,000,000		
LO12000059	Block allocation for new initiatives under Water Supply & Sanitation Sector	<u>283,178,000</u>		
A12501	Works-Urban	283,178,000		
623-U				
LO12000056	Saaf Pani Project (for Filtration Plants)	<u>500,000,000</u>		<u>500,000,000</u>
A12501	Works-Urban	500,000,000		500,000,000
624-U				
LO13000307	Block Allocation to encourage initiatives for upscale Changa Pani Programme			<u>1,000,000,000</u>

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban			1,000,000,000
625-U				
LO13000308	Water Supply Schemes			<u>700,000,000</u>
A12502	Works-Rural			700,000,000
626-U				
LO13000309	Sewerage and Drainage Schemes			<u>700,000,000</u>
A12502	Works-Rural			700,000,000
627-U				
LO13000310	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plant)			<u>500,000,000</u>
A12501	Works-Urban			500,000,000
628-U				
LO13000311	Block Allocation for completion of incomplete schemes			<u>100,000,000</u>
A12501	Works-Urban			100,000,000
629-U				
LO13000306	Block Allocation for fast moving / un-funded schemes			<u>3,500,000,000</u>
A12501	Works-Urban			3,500,000,000
630-U				
LO13000422	Block allocation for new urban water supply schemes			<u>500,000,000</u>
A12501	Works-Urban			500,000,000

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(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
631-U				
LO13000423	Block allocation for new rural water supply schemes			<u>500,000,000</u>
A12502	Works-Rural			500,000,000
BLOCK				
LO13000424	Block Allocation for Clean Drinking Water			<u>5,000,000,000</u>
A12502	Works-Rural			5,000,000,000
Total Sub Sector Block Allocations		5,283,178,000		13,000,000,000
TOTAL SECTOR Water Supply & Sanitation		9,886,000,000	6,001,512,000	15,868,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
LO12000049	Punjab Day Care Fund	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000081	Implementation Of Gender Reform Action Plan (GRAP)	<u>103,000,000</u>	<u>91,644,000</u>	
A01101	Basic Pay of Officers	38,690,000	38,690,000	
A01151	Basic Pay of Other Staff	12,972,000	12,972,000	
A02201	Research and Surveys & Exploratory Opera	3,000,000	3,000,000	
A03201	Postage and Telegraph	2,148,000	273,000	
A03202	Telephone and Trunk Call	394,000	1,639,000	
A03204	Electronic Communication	638,000	638,000	
A03301	Gas	40,000	5,000	
A03302	Water	40,000		
A03303	Electricity	800,000	174,000	
A03402	Rent for Office Building	1,500,000	800,000	
A03407	Rates and Taxes	1,000,000	65,000	
A03805	Travelling Allowance	2,730,000	2,730,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,309,800	1,310,000	
A03901	Stationery	1,818,000	1,518,000	
A03902	Printing and Publication	11,050,000	2,960,000	
A03903	Conference/Seminars/Workshops/ Symposia	10,150,000	10,150,000	
A03905	Newspapers Periodicals and Books	665,000	665,000	
A03907	Advertising & Publicity	7,490,200	7,490,000	
A03918	Exhibitions, Fairs & Other National Cel	750,000	750,000	
A03930	Vocational and Manpower Training	750,000	750,000	
A03942	Cost of Other Stores	150,000	150,000	
A03959	Stipend Incentives Awards And Allied Exp	100,000	100,000	
A03970	Others	1,235,000	1,235,000	
A05270	To Others	1,500,000	1,500,000	
A06301	Entertainments & Gifts	300,000	300,000	
A13001	Transport	600,000	600,000	

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DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
A13101	Machinery and Equipment	835,000	835,000	
A13201	Furniture and Fixture	345,000	345,000	
LO12001075	Establishment of Hostels for Working Women (two at Lahore, one each at Vehari, Muzaffargarh and R.Y. Khan		<u>34,038,000</u>	
A01101	Basic Pay of Officers		960,000	
A01151	Basic Pay of Other Staff		2,880,000	
A01202	House Rent Allowance		1,150,000	
A01203	Conveyance Allowance		735,000	
A0120D	Integrated Allowance		144,000	
A01217	Medical Allowance		685,000	
A01270	Others		<u>1,154,000</u>	
037	30% Social Security Benefit in liue of P		1,154,000	
A01273	Honoraria		125,000	
A01274	Medical Charges		125,000	
A01277	Contingent Paid Staff		600,000	
A03201	Postage and Telegraph		50,000	
A03202	Telephone and Trunk Call		125,000	
A03204	Electronic Communication		75,000	
A03301	Gas		500,000	
A03302	Water		250,000	
A03303	Electricity		1,500,000	
A03304	Hot and Cold Weather Charges		50,000	
A03402	Rent for Office Building		5,400,000	
A03407	Rates and Taxes		50,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books		150,000	
A03906	Uniforms and Protective Clothing		210,000	
A03970	Others		250,000	

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DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
A09501	Transport		4,000,000	
A09601	Plant and Machinery		6,360,000	
A09701	Purchase of Frurniture and Fixture		4,310,000	
A13001	Transport		250,000	
A13101	Machinery and Equipment		250,000	
A13201	Furniture and Fixture		100,000	
636				
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowermnet Package 2012)	<u>50,000,000</u>		<u>961,000</u>
A05270	To Others	50,000,000		961,000
649				
LO13000122	Block Allocation for fast moving / un-funded schemes of Woment Development			<u>100,000,000</u>
A05270	To Others			100,000,000
651				
LO13000121	Block allocation For New Initiatives Under Women Development Department			<u>300,000,000</u>
A05270	To Others			300,000,000
Block				
LO13000123	Block Allocation for Women Development Department			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Women Development		653,000,000	125,682,000	1,400,961,000
TOTAL SECTOR Women Development		653,000,000	125,682,000	1,400,961,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

LO09100038	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>1,887,000</u>	<u>1,830,000</u>
A01151	Basic Pay of Other Staff	809,000	303,000
A01202	House Rent Allowance	180,000	56,000
A01203	Conveyance Allowance	123,000	108,000
A0120D	Integrated Allowance	4,000	2,000
A0120X	Ad - hoc Allowance - 2010	293,000	94,000
A01217	Medical Allowance	165,000	60,000
A0121A	Adhoc Relief Allowance 2011	104,000	44,000
A0121M	Adhoc Relief Allowance - 2012		83,000
A01270	Others	<u>150,000</u>	<u>74,000</u>
037	30% Social Security Benefit in liue of P	150,000	74,000
A03942	Cost of Other Stores		1,000,000
A03970	Others	59,000	6,000

LO09100040	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>2,388,000</u>	<u>1,727,000</u>
A01106	Pay of contract staff	1,043,000	675,000
A01202	House Rent Allowance	300,000	215,000
A01203	Conveyance Allowance	145,000	145,000
A0120D	Integrated Allowance	2,000	2,000
A0120X	Ad - hoc Allowance - 2010	437,000	357,000
A01217	Medical Allowance	100,000	100,000
A0121A	Adhoc Relief Allowance 2011	160,000	160,000
A01270	Others	<u>201,000</u>	<u>73,000</u>
037	30% Social Security Benefit in liue of P	201,000	73,000

LO10000116	Establishment of Breeding Centre of Local Wildlife at Jhang		<u>751,000</u>
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

A01151	Basic Pay of Other Staff		397,000	
A01203	Conveyance Allowance		234,000	
A0120D	Integrated Allowance		13,000	
A0121A	Adhoc Relief Allowance 2011		107,000	

**LO11000033 Block Allocation of New Initiatives Fast
Moving and Unfunded Schemes** **137,000,000**

A03970 Others 137,000,000

**LO12000074 Redesigning and Master Planning of Wildlife
Park Bansra Gali Murree (PC-II)** **6,000,000**

A03970 Others 6,000,000

**RI01000155 Improvement / Rehabilitation of Wildlife Park
Loi Bher, Rawalpindi (Phase-II)** **3,193,000** **2,096,000**

A01151	Basic Pay of Other Staff	1,390,000	1,127,000	
A01202	House Rent Allowance	590,000	190,000	
A01203	Conveyance Allowance	190,000	191,000	
A0120D	Integrated Allowance	10,000	10,000	
A0120X	Ad - hoc Allowance - 2010	400,000	164,000	
A01217	Medical Allowance	190,000	140,000	
A0121A	Adhoc Relief Allowance 2011	200,000	106,000	
A01270	Others	<u>223,000</u>	<u>168,000</u>	
037	30% Social Security Benefit in liue of P	223,000	168,000	

1398-A
LO12000079 Veterinary Facilities at Lahore Zoo Safari **2,000,000** **4,869,000**

A01101	Basic Pay of Officers			650,000
A01151	Basic Pay of Other Staff			750,000
A01202	House Rent Allowance			645,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A01203	Conveyance Allowance			500,000
A0120D	Integrated Allowance			17,000
A0120X	Ad - hoc Allowance - 2010			400,000
A01217	Medical Allowance			250,000
A0121A	Adhoc Relief Allowance 2011			173,000
A0121M	Adhoc Relief Allowance - 2012			360,000
A01270	Others			<u>416,000</u>
037	30% Social Security Benefit in liue of P			416,000
A03303	Electricity			200,000
A03901	Stationery			28,000
A03905	Newspapers Periodicals and Books			42,000
A03950	HIV AID - Drugs and Medical Supplies			387,000
A03970	Others	2,000,000		50,000
A09601	Plant and Machinery			1,000
1399-A				
LO11000036	Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara	<u>2,993,000</u>	<u>1,988,000</u>	<u>6,413,000</u>
A01151	Basic Pay of Other Staff	600,000	122,000	2,308,000
A01202	House Rent Allowance	150,000	23,000	1,000
A01203	Conveyance Allowance	100,000	43,000	1,000
A0120D	Integrated Allowance	20,000	3,000	1,000
A0120X	Ad - hoc Allowance - 2010	164,000	38,000	1,000
A01217	Medical Allowance	100,000	25,000	1,000
A0121A	Adhoc Relief Allowance 2011	50,000	18,000	1,000
A01270	Others	<u>100,000</u>	<u>37,000</u>	<u>1,000</u>
037	30% Social Security Benefit in liue of P	100,000	37,000	1,000
A03303	Electricity	250,000	220,000	253,000
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	190,000
A03901	Stationery	50,000	50,000	100,000
A03906	Uniforms and Protective Clothing	10,000	10,000	50,000
A03907	Advertising & Publicity	50,000	50,000	115,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03942	Cost of Other Stores	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
002	Dietary Charges	1,000,000	1,000,000	1,250,000
A03950	HIV AID - Drugs and Medical Supplies	50,000	50,000	100,000
A03970	Others	<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
001	Others	30,000	30,000	250,000
A09601	Plant and Machinery	100,000	100,000	1,290,000
A09701	Purchase of Frurniture and Fixture			150,000
A13101	Machinery and Equipment	19,000	19,000	250,000
1400-A				
LO11000035	Development and Improvement of Zoological Garden D.G. Khan	<u>1,500,000</u>	<u>590,000</u>	<u>7,710,000</u>
A01101	Basic Pay of Officers	50,000		144,000
A01151	Basic Pay of Other Staff	400,000		1,000,000
A01202	House Rent Allowance	100,000		488,000
A01203	Conveyance Allowance	100,000		646,000
A0120D	Integrated Allowance	10,000		4,000
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	100,000		326,000
A0121A	Adhoc Relief Allowance 2011	50,000		
A0121M	Adhoc Relief Allowance - 2012			368,000
A01270	Others	<u>50,000</u>		<u>572,000</u>
037	30% Social Security Benefit in liue of P	50,000		572,000
A03303	Electricity	50,000	50,000	235,000
A03304	Hot and Cold Weather Charges	25,000	25,000	75,000
A03805	Travelling Allowance	20,000	20,000	90,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	95,000	95,000	290,000
A03901	Stationery	20,000	20,000	40,000
A03902	Printing and Publication	30,000	30,000	130,000
A03906	Uniforms and Protective Clothing	20,000	20,000	140,000
A03942	Cost of Other Stores	<u>300,000</u>	<u>300,000</u>	<u>1,250,000</u>
002	Dietary Charges	300,000	300,000	1,250,000
A03950	HIV AID - Drugs and Medical Supplies	20,000	20,000	270,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03970	Others	10,000	10,000	180,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000
A09701	Purchase of Frurniture and Fixture			135,000
A09801	Livestock			1,325,000
1401-A				
LO09100039	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur	<u>2,000,000</u>	<u>4,755,000</u>	<u>20,072,000</u>
A01101	Basic Pay of Officers	177,000	177,000	240,000
A01151	Basic Pay of Other Staff	750,000	900,000	1,193,000
A01202	House Rent Allowance	246,000	282,000	346,000
A01203	Conveyance Allowance	110,000	320,000	431,000
A0120X	Ad - hoc Allowance - 2010	200,000	300,000	395,000
A01217	Medical Allowance	108,000	175,000	226,000
A0121A	Adhoc Relief Allowance 2011	167,000	120,000	122,000
A0121M	Adhoc Relief Allowance - 2012		175,000	258,000
A01270	Others	<u>206,000</u>	<u>270,000</u>	<u>361,000</u>
037	30% Social Security Benefit in liue of P	206,000	270,000	361,000
A01277	Contingent Paid Staff			500,000
A03942	Cost of Other Stores		2,000,000	
A03970	Others	36,000	36,000	
A09801	Livestock			16,000,000
1402-A				
LO10000119	Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan	<u>500,000</u>	<u>500,000</u>	<u>1,911,000</u>
A01151	Basic Pay of Other Staff	70,000	70,000	122,000
A01202	House Rent Allowance	21,000	21,000	21,000
A01203	Conveyance Allowance	10,000	10,000	41,000
A0120D	Integrated Allowance	1,000	1,000	4,000
A0120X	Ad - hoc Allowance - 2010	27,000	27,000	36,000
A01217	Medical Allowance	21,000	21,000	24,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0121A	Adhoc Relief Allowance 2011	20,000	20,000	11,000
A0121M	Adhoc Relief Allowance - 2012			24,000
A01270	Others	<u>21,000</u>	<u>21,000</u>	<u>36,000</u>
037	30% Social Security Benefit in liue of P	21,000	21,000	36,000
A03303	Electricity	150,000	150,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	15,000
A03901	Stationery	25,000	25,000	5,000
A03907	Advertising & Publicity	50,000	50,000	15,000
A03970	Others			15,000
A09501	Transport	5,000	5,000	100,000
A09601	Plant and Machinery	19,000	19,000	1,302,000
A09701	Purchase of Frurniture and Fixture	10,000	10,000	90,000
1403-U				
LO13000082	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree			<u>3,000,000</u>
A01101	Basic Pay of Officers			450,000
A01151	Basic Pay of Other Staff			679,000
A01202	House Rent Allowance			365,000
A01203	Conveyance Allowance			300,000
A0120D	Integrated Allowance			17,000
A0120X	Ad - hoc Allowance - 2010			250,000
A01217	Medical Allowance			150,000
A0121A	Adhoc Relief Allowance 2011			100,000
A0121M	Adhoc Relief Allowance - 2012			210,000
A01270	Others			<u>156,000</u>
037	30% Social Security Benefit in liue of P			156,000
A03303	Electricity			100,000
A03901	Stationery			25,000
A03905	Newspapers Periodicals and Books			25,000
A03942	Cost of Other Stores			50,000
A03950	HIV AID - Drugs and Medical Supplies			100,000
A03970	Others			22,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09601	Plant and Machinery			1,000
1404-U				
LO13000083	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur			<u>3,000,000</u>
A01101	Basic Pay of Officers			350,000
A01151	Basic Pay of Other Staff			1,801,000
A01202	House Rent Allowance			1,000
A01203	Conveyance Allowance			1,000
A0120D	Integrated Allowance			1,000
A0120X	Ad - hoc Allowance - 2010			1,000
A01217	Medical Allowance			1,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A01270	Others			<u>1,000</u>
037	30% Social Security Benefit in liue of P			1,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000
A03901	Stationery			25,000
A03906	Uniforms and Protective Clothing			25,000
A03942	Cost of Other Stores			40,000
A03950	HIV AID - Drugs and Medical Supplies			10,000
A03970	Others			25,000
A09601	Plant and Machinery			641,000
1405-U				
LO13000085	Captive Breeding Facilities for Chinkara			<u>5,000,000</u>
A01101	Basic Pay of Officers			120,000
A01151	Basic Pay of Other Staff			1,084,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			303,000
A0120D	Integrated Allowance			7,000
A01217	Medical Allowance			231,000

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Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0121M	Adhoc Relief Allowance - 2012			243,000
A01270	Others			<u>365,000</u>
037	30% Social Security Benefit in liue of P			365,000
A03202	Telephone and Trunk Call			30,000
A03303	Electricity			50,000
A03304	Hot and Cold Weather Charges			22,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			200,000
A03901	Stationery			50,000
A03906	Uniforms and Protective Clothing			50,000
A03907	Advertising & Publicity			100,000
A03970	Others			100,000
A09501	Transport			250,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			81,000
Total Sub Sector Wildlife		159,461,000	14,237,000	51,975,000
TOTAL SECTOR Wildlife		159,461,000	14,237,000	51,975,000

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Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			

LE4009 Punjab Youth Internship Programme

BELOW LINE

LO12000748	Punjab Youth Internship Programme		<u>1,000,000,000</u>	<u>1,500,000,000</u>
A06102	Others		1,000,000,000	1,500,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO11002248	Capacity Building of Sports Department (Nishtar Park Sports Complex)	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
LO12000524	Block Allocation for New Initiatives under sports Sector	<u>101,000,000</u>		
A05270	To Others	101,000,000		
LO12000719	Construction of International Level Multipurpose Indoor Gymnasium at Nishtar Park, Sports Complex, Lahore		<u>6,287,000</u>	
A05270	To Others		6,287,000	
LO12001197	Basketball Court and Hockey Ground at Government Gordon College, Rawalpindi		<u>7,089,000</u>	
A05270	To Others		7,089,000	
299-A				
LO11002249	Provision of new Astroturf in Lahore	<u>15,500,000</u>	<u>15,500,000</u>	<u>20,000,000</u>
A05270	To Others	15,500,000	15,500,000	20,000,000
BLOCK				
LO12000527	Block Allocation for Sports and Youth	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
Total Sub Sector Sports		617,000,000	1,029,376,000	2,020,000,000

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Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
LO12000131	Block Allocation for undertaking new schemes for Archaeological and conservation sites in Punjab	<u>72,458,000</u>		
A13303	Other Buildings	72,458,000		
LO12000315	Preservation / Restoration of Fort Wall of Shujabad	<u>5,000,000</u>		
A13303	Other Buildings	5,000,000		
LO12001647	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan		<u>600,000</u>	
A13303	Other Buildings		600,000	
LO12001700	Funds for acquisition of archaeological land at Harrapa		<u>181,950,000</u>	
A09170	Others		181,950,000	
1500-A				
LO12000279	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	<u>30,000,000</u>	<u>7,844,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers	96,000	393,000	706,000
A01151	Basic Pay of Other Staff	400,000	153,000	438,000
A01273	Honoraria	30,000		
A03202	Telephone and Trunk Call	25,000		
A03205	Courier and Pilot Service	10,000	3,000	5,000
A03407	Rates and Taxes	20,000	2,000	3,000
A03805	Travelling Allowance	50,000	50,000	35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	100,000	150,000
A03901	Stationery	30,000	30,000	25,000

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Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A03902	Printing and Publication	500,000		
A03907	Advertising & Publicity	200,000	150,000	100,000
A03970	Others	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Others	150,000	150,000	75,000
A09601	Plant and Machinery	50,000	50,000	30,000
A09701	Purchase of Frurniture and Fixture	50,000		
A13001	Transport	300,000	150,000	50,000
A13101	Machinery and Equipment	50,000	35,000	30,000
A13201	Furniture and Fixture	25,000		
A13303	Other Buildings	27,764,000	6,578,000	8,353,000
1501-A				
LO12000291	Establishment of Museum at Kallar Kahar	<u>7,515,000</u>	<u>1,562,000</u>	<u>4,453,000</u>
A01101	Basic Pay of Officers	192,000		550,000
A01151	Basic Pay of Other Staff	729,000		1,050,000
A01270	Others	<u>1,166,000</u>		
001	Others	1,166,000		
A03202	Telephone and Trunk Call	25,000		25,000
A03301	Gas	10,000		
A03303	Electricity	130,000		300,000
A03304	Hot and Cold Weather Charges	12,000		15,000
A03407	Rates and Taxes	15,000	10,000	33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	140,000	10,000	150,000
A03901	Stationery	30,000		25,000
A03902	Printing and Publication	15,000		25,000
A03905	Newspapers Periodicals and Books	10,000		20,000
A03906	Uniforms and Protective Clothing	25,000		35,000
A03907	Advertising & Publicity	10,000		
A03942	Cost of Other Stores	16,000		
A03970	Others	<u>20,000</u>		<u>75,000</u>
001	Others	20,000		75,000
A09501	Transport	1,100,000	700,000	
A09601	Plant and Machinery	2,000,000	553,000	2,050,000
A09701	Purchase of Frurniture and Fixture	170,000	155,000	

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(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A09802	Purchase of other assets-others	1,600,000	134,000	
A13303	Other Buildings	100,000		100,000
1502-A				
LO12000144	Construction and Development of Katas Raj Complex	<u>22,046,000</u>	<u>12,236,000</u>	<u>10,642,000</u>
A01101	Basic Pay of Officers	120,000		250,000
A01151	Basic Pay of Other Staff	1,245,000	565,000	1,050,000
A01270	Others	<u>1,790,000</u>	<u>850,000</u>	
001	Others	1,790,000	850,000	
A03202	Telephone and Trunk Call	30,000		25,000
A03301	Gas	15,000		
A03303	Electricity	300,000	96,000	300,000
A03304	Hot and Cold Weather Charges	10,000	5,000	15,000
A03407	Rates and Taxes	10,000		33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		150,000
A03901	Stationery	25,000	15,000	25,000
A03902	Printing and Publication	25,000	5,000	25,000
A03905	Newspapers Periodicals and Books	10,000		20,000
A03906	Uniforms and Protective Clothing	30,000	5,000	35,000
A03907	Advertising & Publicity	30,000		
A03942	Cost of Other Stores	20,000		
A03970	Others	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>
001	Others	15,000	15,000	75,000
A09501	Transport	3,700,000		3,700,000
A09601	Plant and Machinery			500,000
A09802	Purchase of other assets-others	1,500,000	291,000	
A13201	Furniture and Fixture	15,000	3,000	
A13303	Other Buildings	12,956,000	10,386,000	4,439,000
1503-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort	<u>25,700,000</u>	<u>3,500,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	438,000	421,000	1,565,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A01151	Basic Pay of Other Staff	1,122,000	1,122,000	1,203,000
A03202	Telephone and Trunk Call	50,000	50,000	
A03302	Water	5,000	5,000	5,000
A03303	Electricity	300,000	300,000	300,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	240,000	240,000
A03901	Stationery	100,000		30,000
A03902	Printing and Publication	100,000		
A03907	Advertising & Publicity	100,000		25,000
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000	100,000
A13001	Transport	70,000	50,000	
A13101	Machinery and Equipment	300,000		100,000
A13201	Furniture and Fixture			15,000
A13303	Other Buildings	22,690,000	1,187,000	11,342,000
1504-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat	<u>6,226,000</u>	<u>4,610,000</u>	<u>3,301,000</u>
A01101	Basic Pay of Officers	192,000		350,000
A01151	Basic Pay of Other Staff	250,000		750,000
A01270	Others	<u>318,000</u>		
001	Others	318,000		
A03202	Telephone and Trunk Call	31,000		25,000
A03301	Gas	25,000	10,000	35,000
A03303	Electricity	125,000	50,000	300,000
A03304	Hot and Cold Weather Charges			15,000
A03407	Rates and Taxes	15,000	10,000	33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	10,000	150,000
A03901	Stationery	25,000		25,000
A03902	Printing and Publication			25,000
A03905	Newspapers Periodicals and Books			20,000
A03906	Uniforms and Protective Clothing			35,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A03907	Advertising & Publicity	50,000		25,000
A03970	Others	<u>80,000</u>	<u>80,000</u>	<u>63,000</u>
001	Others	80,000	80,000	63,000
A09501	Transport	900,000	700,000	
A09601	Plant and Machinery	100,000	100,000	450,000
A09701	Purchase of Frurniture and Fixture	450,000	450,000	
A09802	Purchase of other assets-others	600,000	600,000	
A13303	Other Buildings	2,965,000	2,600,000	1,000,000
1505-A				
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A01151	Basic Pay of Other Staff	110,000		152,000
A03805	Travelling Allowance	10,000	10,000	50,000
A03901	Stationery	10,000	10,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others	20,000	20,000	50,000
A13303	Other Buildings	150,000	260,000	5,673,000
1506-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	193,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery			400,000
A09701	Purchase of Frurniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	24,435,000	5,282,000	24,050,000
1507-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	274,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000
A09403	Tractors	700,000		800,000
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery	500,000		500,000
A09701	Purchase of Frurniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	23,235,000	5,201,000	23,150,000
1508-A				
LO12000320	Preservation and restoration of Tomb of Anarkali Lahore	<u>2,484,000</u>	<u>2,484,000</u>	<u>677,000</u>
A03901	Stationery	25,000	25,000	
A03970	Others	<u>15,000</u>	<u>15,000</u>	
001	Others	15,000	15,000	
A09802	Purchase of other assets-others	40,000	40,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13303	Other Buildings	2,404,000	2,404,000	677,000
1510-A				
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore	<u>12,928,000</u>	<u>1,000,000</u>	<u>12,814,000</u>
A03407	Rates and Taxes	5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	25,000		25,000
A03901	Stationery	25,000		
A03970	Others	<u>25,000</u>	<u>5,000</u>	
001	Others	25,000	5,000	
A09501	Transport	125,000		125,000
A09601	Plant and Machinery	370,000	280,000	
A13303	Other Buildings	12,353,000	715,000	12,659,000
1511-A				
LO12000386	Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore	<u>700,000</u>	<u>700,000</u>	<u>2,301,000</u>
A13303	Other Buildings	700,000	700,000	2,301,000
1512-A				
LO12000138	Conservation and Restoration of Historical Gates of Lahore	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,835,000</u>
A13303	Other Buildings	1,000,000	1,000,000	2,835,000
1513-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore	<u>30,000,000</u>	<u>4,000,000</u>	<u>35,000,000</u>
A01101	Basic Pay of Officers	1,990,000	1,030,000	1,990,000
A01151	Basic Pay of Other Staff	5,570,000	535,000	5,570,000
A03202	Telephone and Trunk Call	50,000	40,000	50,000
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	250,000	600,000
A03901	Stationery	35,000	20,000	35,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03970	Others	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture	500,000		500,000
A09802	Purchase of other assets-others	1,500,000		1,500,000
A13001	Transport	200,000	100,000	200,000
A13303	Other Buildings	19,501,000	1,971,000	24,501,000
1514-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>25,000,000</u>	<u>3,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	75,000		
A01151	Basic Pay of Other Staff	905,000	905,000	1,733,000
A03303	Electricity	350,000	286,000	200,000
A03805	Travelling Allowance	25,000	25,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	250,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	50,000	25,000	25,000
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	20,000		25,000
A13303	Other Buildings	23,350,000	2,034,000	27,442,000
1515-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>5,000,000</u>	<u>1,900,000</u>	<u>9,000,000</u>
A01101	Basic Pay of Officers	72,000		
A01151	Basic Pay of Other Staff	200,000	152,000	334,000
A03805	Travelling Allowance	50,000	20,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	350,000	350,000
A03901	Stationery	10,000	10,000	20,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>20,000</u>
001	Others			20,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13001	Transport	200,000	200,000	250,000
A13101	Machinery and Equipment	10,000	10,000	25,000
A13303	Other Buildings	4,108,000	1,158,000	7,901,000
1516-A				
LO12000910	Survey Documentation and Preperation of Master Plan for Development and Conservation of Historical Town of Satgarah, District Okara		<u>300,000</u>	<u>2,875,000</u>
A03907	Advertising & Publicity		25,000	
A03919	Payments to Others for Service Rendered		275,000	2,875,000
1517-A				
LO12000292	Establishment of Museum at Multan	<u>8,000,000</u>	<u>442,000</u>	<u>8,000,000</u>
A01151	Basic Pay of Other Staff	300,000		
A03905	Newspapers Periodicals and Books	100,000		100,000
A03907	Advertising & Publicity	30,000		
A09601	Plant and Machinery			1,900,000
A09701	Purchase of Frurniture and Fixture	2,000,000		1,000,000
A09801	Livestock	40,000		
A09802	Purchase of other assets-others	308,000		
A13303	Other Buildings	5,222,000	442,000	5,000,000
1518-A				
LO12000137	Conservation and Restoration of Ghazi Khan Tomb District D.G. Khan	<u>2,814,000</u>	<u>1,814,000</u>	<u>1,014,000</u>
A01151	Basic Pay of Other Staff	2,814,000		
A13303	Other Buildings		1,814,000	1,014,000
1519-U				
LO13000328	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad			<u>3,500,000</u>
A13303	Other Buildings			3,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
1520-U				
LO13000331	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore			<u>5,588,000</u>
A13303	Other Buildings			5,588,000
1521-U				
LO13000329	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore			<u>7,000,000</u>
A13303	Other Buildings			7,000,000
1522-U				
LO13000332	Development of Archaeological Site of Harappa, District Sahiwal			<u>500,000</u>
A13303	Other Buildings			500,000
1523-U				
LO13000330	Preservation and Restoration of Shrine Mai Mehr Ban, Multan			<u>5,000,000</u>
A13303	Other Buildings			5,000,000
1524-U				
LO12000378	Rahabilitation and conservation of tomb of Bibi Jiwindi Uch	<u>5,000,000</u>		<u>10,000,000</u>
A01151	Basic Pay of Other Staff	600,000		600,000
A03303	Electricity	50,000		50,000
A03402	Rent for Office Building	120,000		120,000
A03407	Rates and Taxes	15,000		15,000
A03805	Travelling Allowance	50,000		50,000
A03901	Stationery	25,000		25,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A09501	Transport	1,100,000		1,000
A09701	Purchase of Frurniture and Fixture	100,000		1,000
A09802	Purchase of other assets-others	200,000		1,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
082		CULTURAL SERVICES			
0821		CULTURAL SERVICES			
082105		PROMOTION OF CULTURAL ACTIVITIES			
LE4408		Archaeology			
A13303		Other Buildings	2,340,000		8,537,000
A13701		Hardware	300,000		500,000
Total Sub Sector Archeology			322,171,000	240,742,000	245,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
LO10000132	Survey and studies to prepare Master Plan to develop Murree as a pollution free Tourist Town		<u>5,560,000</u>	
A05270	To Others		5,560,000	
LO12000068	Block Allocation for New Initiatives under Tourism Sector	<u>76,000,000</u>		
A03970	Others	76,000,000		
LO12000070	Development of Eco-Tourism in Soan Valley (PC-II)	<u>1,000,000</u>		
A03970	Others	1,000,000		
RI09000100	Feasibility study for installantion of Rope way system with supporting facilities from Jhika Gali to Murree		<u>2,760,000</u>	
A02101	Feasibility studies		2,760,000	
RJ08000834	Feasibility Study for Establishing Tourist Resort at Mari, Rajanpur		<u>1,092,000</u>	
A02101	Feasibility studies		1,092,000	
1478-A				
LO11000121	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)			<u>19,896,000</u>
A09601	Plant and Machinery			9,761,000
A12501	Works-Urban			10,135,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1479-A				
LO12000077	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project	<u>10,000,000</u>	<u>9,335,000</u>	<u>9,395,000</u>
A03302	Water	280,000	280,000	
A09899	Others	105,000	105,000	
A12501	Works-Urban	9,615,000	8,950,000	9,395,000
1480-A				
LO12000076	Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata	<u>80,000,000</u>	<u>75,981,000</u>	<u>19,126,000</u>
A03102	Legal fees			17,926,000
A03806	Transportation of Goods			1,200,000
A03970	Others	80,000,000	75,981,000	
1481-A				
LO12000078	Tourist Resort Kallar Kahar	<u>5,000,000</u>	<u>2,000,000</u>	<u>3,141,000</u>
A03302	Water	470,000		470,000
A09701	Purchase of Furniture and Fixture	935,000		935,000
A09899	Others	114,000		114,000
A12501	Works-Urban	3,481,000	2,000,000	1,622,000
1482-A				
LO12000071	Development of Tourism at Dhurabhi Lake (PC-II)	<u>8,000,000</u>	<u>830,000</u>	<u>1,869,000</u>
A03970	Others	8,000,000	830,000	1,869,000
1483-A				
LO13000079	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore.			<u>8,268,000</u>
A12501	Works-Urban			8,268,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1484-A				
LO09100416	Renovation/up-gradation of Lal Sohanra Resort			<u>23,305,000</u>
A03302	Water			8,252,000
A09601	Plant and Machinery			950,000
A09701	Purchase of Frurniture and Fixture			3,685,000
A09899	Others			1,500,000
A12501	Works-Urban			8,918,000
1486-U				
LO13000081	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan			<u>9,000,000</u>
A13101	Machinery and Equipment			9,000,000
1487-U				
LO13000334	Block Allocation for Fast moving/ Unfunded Schemes			<u>230,000,000</u>
A03970	Others			230,000,000
Total Sub Sector Tourism		180,000,000	97,558,000	324,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		1,119,171,000	1,367,676,000	2,589,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Zakat & Ushr

Zakat & Ushr

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
LE4326	Zakat and Ushr			
LO09000244	Provision of funds for the establishment 100 vocational training institutes and upgradation of 134 existing VTIs		<u>7,000,000</u>	
A05270	To Others		7,000,000	
639				
LO11000055	Establishment of 50 new Vocational Training Institutes	<u>35,000,000</u>	<u>35,000,000</u>	<u>189,662,000</u>
A05270	To Others	35,000,000	35,000,000	189,662,000
646				
LO11000065	Up-gradation of Vocational Training Institutes.	<u>165,000,000</u>	<u>165,000,000</u>	<u>440,338,000</u>
A05270	To Others	165,000,000	165,000,000	440,338,000
647				
LO13000120	Installation of Biometric System for attendance in all VTIs			<u>10,000,000</u>
A05270	To Others			10,000,000
650				
LO11000051	Block allocation for new / fast moving schemes of PVTC	<u>350,000,000</u>		<u>100,000,000</u>
A05270	To Others	350,000,000		100,000,000
Total Sub Sector Zakat & Ushr		550,000,000	207,000,000	740,000,000
TOTAL SECTOR Zakat & Ushr		550,000,000	207,000,000	740,000,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - II
(Fund No. PC12037 – PC12043)**

**FOR
2013 - 2014**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC22036 Development	165,670.838	113,316.699	170,705.637
PC12037 Irrigation Works	19,830.000	12,754.191	34,976.500
PC12038 Agricultural Improvement and Research	39.038	36.725	181.140
PC12040 Town Development	1,500.000	460.054	500.000
PC12041 Roads and Bridges	32,045.000	26,192.916	32,991.000
PC12042 Government Buildings	30,915.124	14,097.792	50,645.723
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,947.368	9,425.428	10,530.348
TOTAL :-	260,947.368	176,283.805	300,530.348

Current / Capital Expenditure detailed below:

TEVTA / TEVTEC	(1,500.000)	-	(1,500.000)
Daanish School System	(2,000.000)	-	(3,000.000)
PMDGP/PHSRP WB, DFID Sponsored	(5,500.000)	-	(3,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,500.000)	-	(7,500.000)
Financing of Vertical Program	-	-	(2,000.000)
PHAs	(600.000)	-	(1,000.000)
PLDC (Aashiana Housing Scheme)	-	-	(3,000.000)
PLDDB	-	-	(1,000.000)
Women Development	(1,000.000)	-	(1,000.000)
Sports	-	-	(500.000)
PSIC (Self Employment Scheme)	(3,000.000)	-	(3,000.000)
PIEDMIC/FIEDMIC	(5,400.000)	-	(3,000.000)
Innovation Development Fund	(500.000)	-	(500.000)
Punjab Technology University	(1,000.000)	-	(500.000)
PAMCO (LMC)	-	-	(1,000.000)
Internship Program	(1,500.000)	-	(1,500.000)
Low Income Housing	(1,500.000)	-	(500.000)
Population Welfare	(3,000.000)	-	(2,500.000)
Clean Drinking Water	-	-	(5,000.000)
Infrastructure Development Fund	-	-	(3,000.000)
Health Insurance Card in four Pilot District	-	-	(4,000.000)
Vertical Health Programmes	(5,000.000)	-	-
Current Capital Expenditure	(10,947.368)	-	(10,530.348)
Total	(50,947.368)	-	(60,530.348)
Net Annual Development Programme	210,000.000	176,283.805	240,000.000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
VOLUME-II				
PC12037-IRRIGATION WORKS (CAPITAL)				
1-4	Energy Department	9,950,000,000	4,299,434,000	12,874,000,000
	Energy	1,935,000,000	1,690,000,000	3,265,000,000
	Solar Energy	8,000,000,000	2,594,434,000	9,559,000,000
	Survey Investigation and Research	15,000,000	15,000,000	50,000,000
5-41	Irrigation	9,880,000,000	8,454,757,000	22,102,500,000
	Building	60,000,000	51,500,000	70,500,000
	Drainage and Reclamation	460,960,000	440,352,000	406,000,000
	Flood Work	512,000,000	883,558,000	1,011,000,000
	Foreign Aid Project	5,610,000,000	4,747,332,000	17,425,000,000
	Irrigation	2,498,040,000	1,103,271,000	2,159,000,000
	Small Dam	709,000,000	1,120,744,000	906,000,000
	Survey Investigation and Research	30,000,000	108,000,000	125,000,000
TOTAL IRRIGATION WORKS (CAPITAL)		19,830,000,000	12,754,191,000	34,976,500,000
PC12038-AGRICULTURAL IMPROVMENT AND RESEARCH (CAPITAL)				
43-46	Agriculture	39,038,000	36,725,000	181,140,000
	Agriculture Mechanization	123,000		
	Agriculture Research	38,915,000	36,725,000	181,140,000
TOTAL AGRICULTURAL IMPROVMENT AND RESEARCH (CAPITAL)		39,038,000	36,725,000	181,140,000
PC12040-TOWN DEVELOPMENT (CAPITAL)				
47-50	Housing & Physical Planning	1,500,000,000	460,054,000	500,000,000
	Low Cost Housing	1,500,000,000	460,054,000	500,000,000
TOTAL TOWN DEVELOPMENT (CAPITAL)		1,500,000,000	460,054,000	500,000,000
PC12041-ROADS AND BRIDGES (CAPITAL)				
51-115	Roads	32,045,000,000	26,192,916,000	32,991,000,000
	Roads	32,045,000,000	26,192,916,000	32,221,000,000
	Special Programme / Initiative			770,000,000
TOTAL ROADS AND BRIDGES (CAPITAL)		32,045,000,000	26,192,916,000	32,991,000,000
PC12042-GOVERNMENT BUILDINGS (CAPITAL)				
117-119	Agriculture	126,595,000	180,904,000	148,879,000
	Agriculture	126,595,000	180,904,000	148,879,000
120	Block Allocation			9,000,000,000
	Block Allocation			9,000,000,000
121-123	Board of Revenue	101,200,000	24,200,000	255,000,000
	Government Buildings - Housing	400,000	18,400,000	46,000,000
	Government Buildings - Offices	100,800,000	5,800,000	209,000,000
124-125	Communication & Works	14,876,000	5,739,000	101,000,000
	Government Buildings - Housing	10,244,000	2,744,000	101,000,000
	Government Buildings - Offices	4,632,000	2,995,000	
126-127	Emergency Services	528,100,000	141,122,000	307,500,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
	Emergency Services	528,100,000	141,122,000	307,500,000
128	Food	200,000,000	115,000,000	105,000,000
	Food	200,000,000	115,000,000	105,000,000
129-130	Fisheries	26,000,000	42,117,000	127,922,000
	Fisheries	26,000,000	42,117,000	127,922,000
131	Governor Secretariat	2,397,000	7,649,000	500,000
	Government Buildings - Housing	2,397,000	7,649,000	500,000
132-174	Higher Education	5,310,124,000	2,744,752,000	4,871,294,000
	Higher Education	5,010,124,000	2,744,752,000	4,871,294,000
	Literacy Programme	300,000,000		
175-197	Health	7,544,149,000	5,072,482,000	5,499,157,000
	Health	7,544,149,000	5,072,482,000	5,499,157,000
198-199	Home Department	60,000,000	35,406,000	203,000,000
	Government Buildings - Housing	20,000,000	30,000,000	40,000,000
	Government Buildings - Offices	40,000,000	5,406,000	163,000,000
200	Housing & Physical Planning	250,000,000		
	Urban Development	250,000,000		
201	Human Rights and Minority Affairs	200,000,000		200,000,000
	Human Rights and Minority Affairs	200,000,000		200,000,000
202-203	Information & Culture	115,396,000	104,126,000	68,569,000
	Information Culture & Youth Affair	115,396,000	104,126,000	68,569,000
204	Industries	3,550,000	2,050,000	10,000,000
	Commerce and Investment Department	3,550,000	2,050,000	10,000,000
205-217	Jails	504,063,000	2,355,925,000	1,098,880,000
	Access to Justice Program		441,751,000	
	Government Buildings - Housing	822,000	15,679,000	52,300,000
	Government Buildings - Offices	503,241,000	1,898,495,000	1,046,580,000
218-272	Judiciary	1,498,871,000	1,345,185,000	1,715,000,000
	Access to Justice Program		88,596,000	
	Government Buildings - Housing	347,044,000	313,826,000	290,082,000
	Government Buildings - Offices	1,151,827,000	942,763,000	1,424,918,000
273	Local Government & Community Development			2,000,000,000
	Local Government & Community Development			2,000,000,000
274-275	Labor Human Resources	1,000,000	5,276,000	2,000,000
	Government Buildings - Offices		4,726,000	
	Labor Human Resources	1,000,000	550,000	2,000,000
276-278	Live Stock	110,000,000	27,053,000	765,000,000
	Live Stock	110,000,000	27,053,000	765,000,000
279	Law and Parliamentary Affairs	50,000,000		100,000,000
	Government Buildings - Offices	50,000,000		100,000,000
280-281	Mines and Minerals	35,472,000	30,971,000	238,306,000
	Mines and Minerals	35,472,000	30,971,000	238,306,000
282	Management & Professional Development Department			3,000,000
	Government Buildings - Offices			3,000,000
283	Planning & Development	2,560,000,000	22,000,000	4,900,000,000
	Planning & Development	2,560,000,000	22,000,000	4,900,000,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
284-311	Police	492,048,000	770,127,000	994,478,000
	Government Buildings - Housing	214,388,000	180,268,000	197,000,000
	Government Buildings - Offices	277,660,000	589,859,000	797,478,000
312-313	Provincial Assembly	11,908,000	31,908,000	55,533,000
	Government Buildings - Offices	11,908,000	31,908,000	55,533,000
314	Religious Affairs and AUQAF Sector	38,000,000	161,984,000	16,000,000
	Religious Affairs and AUQAF Sector	38,000,000	161,984,000	16,000,000
315-316	Regional Planning	7,242,000,000		10,700,000,000
	Regional Planning	7,242,000,000		10,700,000,000
317-318	School Education	145,000,000	116,612,000	31,965,000
	School Education	145,000,000	116,612,000	31,965,000
319-327	S& GAD	297,102,000	183,475,000	309,609,000
	Government Buildings - Housing	49,886,000	50,495,000	165,062,000
	Government Buildings - Offices	247,216,000	132,980,000	144,547,000
328-329	Social Welfare	125,000,000	93,548,000	796,236,000
	Social Welfare	125,000,000	93,548,000	796,236,000
330-333	Special Education	250,905,000		904,370,000
	Special Education	250,905,000		904,370,000
334	Special Programme / Packages	1,000,000,000		3,020,000,000
	Special Programme / Packages	1,000,000,000		3,020,000,000
335	Tourism	120,000,000	732,000	10,000,000
	Tourism	120,000,000	732,000	10,000,000
336	Transport	50,000,000		
	Transport	50,000,000		
337-339	Wildlife	190,539,000	141,673,000	84,025,000
	Wildlife	190,539,000	141,673,000	84,025,000
340-349	Youth Affairs, Sports, Archaeology & Tourism Department	1,710,829,000	335,776,000	2,003,500,000
	Archeology	27,829,000	15,329,000	48,500,000
	Sports	1,683,000,000	320,447,000	1,955,000,000
TOTAL GOVERNMENT BUILDINGS (CAPITAL)		30,915,124,000	14,097,792,000	50,645,723,000
PC12043-LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)				
351-363	Loans (Non Development)	10,947,368,000	9,425,428,000	10,530,348,000
	Loans (Non Development)	9,829,000,000	8,198,771,000	9,506,154,000
	Loans (Transport)	1,118,368,000	1,226,657,000	1,024,194,000
TOTAL LOANS TO MUNICIPALITIES / ABs etc. (CAPITAL)		10,947,368,000	9,425,428,000	10,530,348,000
GRAND TOTAL		260,947,368,000	176,283,805,000	300,530,348,000

**PC12037(037)
IRRIGATION WORKS**

	Rs
Charged:	
Voted:	34,976,500,000
Total:	34,976,500,000

Energy Department

Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
975-A				
LO11000395	Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station.	<u>1,935,000,000</u>	<u>1,690,000,000</u>	<u>3,265,000,000</u>
A12405	Electrification Plumbing And Other Infra	1,935,000,000	1,690,000,000	3,265,000,000
Total Sub Sector Energy		1,935,000,000	1,690,000,000	3,265,000,000

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IRRIGATION WORKS

(Capital)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
LE4401		Electricity-HYDEL (PMU)			
972-A					
LO12000085		Feasibility Study for Developmet of Coal Based Power Projcets at Industrial States in Punjab	<u>15,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A12405		Electrification Plumbing And Other Infra	15,000,000	15,000,000	50,000,000
Total Sub Sector Survey Investigation and Research			15,000,000	15,000,000	50,000,000

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IRRIGATION WORKS**

(Capital)

Energy Department

Solar Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
LO12000086	Installation of Solar Tube Wells Promotion of alternate energy	<u>1,000,000,000</u>		
A12405	Electrification Plumbing And Other Infra	1,000,000,000		
LO12000088	Block Allocation for Coal, Hydel, Biogas, Biomass, Solar and Rice Husking Power Projects.	<u>6,000,000,000</u>		
A12405	Electrification Plumbing And Other Infra	6,000,000,000		
971-A				
LO12001715	Settini Up Energy Centre for Energy Research and Development at University of Engineering & Techonology, Lahore			<u>137,000,000</u>
A05270	To Others			137,000,000
973-A				
LO12000087	Provision of Solar Panels to Households below the poverty line.	<u>1,000,000,000</u>	<u>2,594,434,000</u>	<u>1,000,000,000</u>
A05270	To Others	1,000,000,000	2,594,434,000	1,000,000,000
974-A				
LO13000026	Solar Power System for Government offices.			<u>46,700,000</u>
A05270	To Others			46,700,000
976-A				
LO13000025	Installation fo Solar Photovoltaic Power Plant at Islamia University of Bahawalpur.			<u>300,300,000</u>
A05270	To Others			300,300,000
978-U				
LO13000027	Construction of 120 MW Taunsa HPP in JV mode.			<u>75,000,000</u>

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IRRIGATION WORKS

(Capital)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4401	Electricity-HYDEL (PMU)			
A05270	To Others			75,000,000
979-U				
LO13000029	Creation of Energy Development Fund			<u>8,000,000,000</u>
A05270	To Others			8,000,000,000
Total Sub Sector Solar Energy		8,000,000,000	2,594,434,000	9,559,000,000
TOTAL SECTOR Energy Department		9,950,000,000	4,299,434,000	12,874,000,000

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IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

968-U

LO13000039 Pakpatan canal and sulemanki Barrage
Improvement Project (PCSBIP)

850,000,000

A05270 To Others

850,000,000

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IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO08001202	Rehabilitation of Irrigation Channels in the areas of Farmers Organizations Phase-I	<u>50,000,000</u>	<u>32,000,000</u>	
A12203	Tertiary and other subsidiary links	50,000,000	32,000,000	
LO10000010	Construction of Kirto Minor of taking from Muridke Disty	<u>10,000,000</u>	<u>6,000,000</u>	
A12203	Tertiary and other subsidiary links	10,000,000	6,000,000	
LO10000028	Rehabilitation of Noshera Distributary System.	<u>50,000,000</u>	<u>100,000,000</u>	
A12203	Tertiary and other subsidiary links	50,000,000	100,000,000	
LO10000033	Widening of 3 No Foot Bridges on UJC at : i. RD 264+950 ii. RD 293+105 iii. RD 390+650		<u>2,242,000</u>	
A12201	Main Canals		2,242,000	
LO10200176	Lining of Irrigation Channels (Disty & Minors) in Punjab.		<u>223,707,000</u>	
A12203	Tertiary and other subsidiary links		223,707,000	
LO10200630	Concrete Lining of Koranga Disty RD:20+150 RD 69+800(Tail)		<u>14,000,000</u>	
A12203	Tertiary and other subsidiary links		14,000,000	
LO10200631	Concrete Lining of Phullan Minor RD:0-21900 (Tail)		<u>11,340,000</u>	

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IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
A12203	Tertiary and other subsidiary links		11,340,000	
LO11002430	Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of 1-L/1-AL Minor RD:0-19+138 (Tail). Jhang		<u>6,660,000</u>	
A12203	Tertiary and other subsidiary links		6,660,000	
LO11002431	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining ofMancharian Minor RD: 0+000 to RD: 21+030 (Tail), Okara		<u>12,000,000</u>	
A12203	Tertiary and other subsidiary links		12,000,000	
LO11002433	Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Kandra Disty RD:33+088 # RD:50+470. R.Y. Khan		<u>10,000,000</u>	
A12203	Tertiary and other subsidiary links		10,000,000	
LO11002434	Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Shujabad Disty RD:0+000 to 31+360 Tail, Multan		<u>13,500,000</u>	
A12203	Tertiary and other subsidiary links		13,500,000	
LO11002435	Selective Lining of Irrigation Channels in Punjab(Phase-II)- ConcreteLining of Doulat Disty from RD:94+000 to RD: 115+150 Tail. Bahawalnagar		<u>11,187,000</u>	
A12203	Tertiary and other subsidiary links		11,187,000	

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IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO11002436	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Minor No.3 of Bahalk Disty RD:0+000 to RD: 9+794 Tail, Faisalabad.		<u>481,000</u>	
A12203	Tertiary and other subsidiary links		481,000	
LO11002437	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Concrete Lining of Lutafpur Minor RD:34+000 to D:59+715 Tail. Multan		<u>13,000,000</u>	
A12203	Tertiary and other subsidiary links		13,000,000	
LO11002438	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Pakhowal Disty RD:0+000 to 24+500 Tail.		<u>14,500,000</u>	
A12203	Tertiary and other subsidiary links		14,500,000	
LO11002439	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Lining of Chabba Disty RD: 1+800 to 38+561 Tail.		<u>15,000,000</u>	
A12203	Tertiary and other subsidiary links		15,000,000	
LO11002440	Selective Lining of Irrigation Channels in Punjab(Phase-II)- Concrete Lining of Nathi Minor RD:11+115 to 38+590 Tail and Nathi Sub Minor RD:0+000 to RD:13+640 Tail.		<u>19,000,000</u>	
A12203	Tertiary and other subsidiary links		19,000,000	

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IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
LO12000019	Block Allocation for New Irrigation Schemes.	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000022	Block Allocation for New Initiatives under Irrigation Sector.	<u>1,020,000,000</u>		
A05270	To Others	1,020,000,000		
LO12000897	Concrete Lining of 1L/1L/1L/10-R Minor RD: 1+000-RD 15+420 (Tail)		<u>7,000,000</u>	
A12203	Tertiary and other subsidiary links		7,000,000	
LO12000898	Concrete Lining of Old Ali Pur Minor RD: 0-5200(Tail)		<u>4,340,000</u>	
A12203	Tertiary and other subsidiary links		4,340,000	
LO12001537	Concrete Lining of 1R/3R Abbasia RD: 0+000 to RD:40+000 in Abbasia Canal Sub Division, Liaqatpur (Revised)		<u>4,731,000</u>	
A12203	Tertiary and other subsidiary links		4,731,000	
LO12001538	Lining of Melay Distry RD: 0+000-9+942(Tail).		<u>261,000</u>	
A12203	Tertiary and other subsidiary links		261,000	
915-A				
LO10000014	Construction of VR Bridge at RD 129+600 Lower Chenab Canal	<u>2,300,000</u>	<u>6,300,000</u>	<u>30,000,000</u>
A12201	Main Canals	2,300,000	6,300,000	30,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
916-A				
LO10000020	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail)	<u>20,000,000</u>	<u>20,000,000</u>	<u>37,000,000</u>
A12202	Feeder canal	20,000,000	20,000,000	37,000,000
918-A				
LO10000026	Rehabilitation of Muridke Distributary System.	<u>30,740,000</u>	<u>80,740,000</u>	<u>81,800,000</u>
A12203	Tertiary and other subsidiary links	30,740,000	80,740,000	81,800,000
919-A				
LO10000029	Rehabilitation of Shahdara Distributary System.	<u>30,000,000</u>	<u>80,000,000</u>	<u>50,500,000</u>
A12203	Tertiary and other subsidiary links	30,000,000	80,000,000	50,500,000
921-A				
LO10200415	Lining of Rosa Minor RD 0+000 to 36+043 (Tail)		<u>1,920,000</u>	<u>11,000,000</u>
A12203	Tertiary and other subsidiary links		1,920,000	11,000,000
922-A				
LO12001036	Construction of Khuda Yar Distributary RD: 0-20200 Tail Off-Takes from RD 91+800/L of Pakpattan Canal (Upper).		<u>40,000,000</u>	<u>3,500,000</u>
A12203	Tertiary and other subsidiary links		40,000,000	3,500,000
923-A				
LO12000713	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million).		<u>30,000,000</u>	<u>26,200,000</u>
A12203	Tertiary and other subsidiary links		30,000,000	26,200,000

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IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
928-A				
LO10000032	Selective Lining of Irrigation Channels in Punjab Phase-II	<u>200,000,000</u>	<u>52,399,000</u>	<u>300,000,000</u>
A12203	Tertiary and other subsidiary links	200,000,000	52,399,000	300,000,000
960-A				
LO13000051	Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000			<u>35,000,000</u>
A05270	To Others			35,000,000
961-U				
LO13000050	Rehabilitation of fall structure at RD 80720 QB Link canal			<u>30,000,000</u>
A05270	To Others			30,000,000
962-A				
LO10000031	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	<u>100,000,000</u>		<u>200,000,000</u>
A12202	Feeder canal	100,000,000		200,000,000
963-U				
LO13000049	Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement supply at Khanki Headworks			<u>50,000,000</u>
A05270	To Others			50,000,000
969-U				
LO13000040	Feasibility Study of Jalalpur canal (PPTA)			<u>100,000,000</u>
A05270	To Others			100,000,000

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IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
LO09100043	Construction of Gujrat Disty and Salman Minor to mitigate tail shortage in Basira Sub Division	<u>24,000,000</u>	<u>24,000,000</u>	
A05270	To Others	24,000,000	24,000,000	
LO11000015	Block Allocation for fast moving/new/unfunded schemes.	<u>250,000,000</u>		
A05270	To Others	250,000,000		
914-A				
LO09100060	Rehabilitation of Jhang Branch Upper	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A05270	To Others	50,000,000	50,000,000	100,000,000
917-A				
LO09100057	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000	<u>50,000,000</u>	<u>87,363,000</u>	<u>125,000,000</u>
A05270	To Others	50,000,000	87,363,000	125,000,000
925-A				
LO09100053	Rehabilitation of 6-L/Ahmedpur (AP)Branch	<u>30,000,000</u>	<u>12,000,000</u>	<u>50,000,000</u>
A05270	To Others	30,000,000	12,000,000	50,000,000
927-A				
LO09100056	Rehabilitation of Bhong Disty System	<u>50,000,000</u>	<u>65,000,000</u>	<u>28,000,000</u>
A05270	To Others	50,000,000	65,000,000	28,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0422 IRRIGATION
 042203 CANAL IRRIGATION

 LE4238 CANAL IRRIGATION

926-A

RN08001220	Remodeling of Behari Disty RD 0-54860 with System	<u>30,000,000</u>		<u>50,000,000</u>
A12203	Tertiary and other subsidiary links	30,000,000		50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4242	CANAL IRRIGATION			
924-A				
BR01000164	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	<u>1,000,000</u>	<u>26,000,000</u>	<u>1,000,000</u>
A12201	Main Canals	1,000,000	26,000,000	1,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Irrigation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4244		CANAL IRRIGATION			

MI01000096		Construction of Paikhel Lift Irrigation Scheme		<u>6,600,000</u>	
A12201		Main Canals		6,600,000	

Total Sub Sector Irrigation			2,498,040,000	1,103,271,000	2,159,000,000
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PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4223		CANAL IRRIGATION			
912-A					
LO08000899		Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program	<u>30,000,000</u>	<u>108,000,000</u>	<u>125,000,000</u>
A02102		Consultant based Feasibility Studies	30,000,000	108,000,000	125,000,000
Total Sub Sector Survey Investigation and Research			30,000,000	108,000,000	125,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

LO12000020	Block Allocation for New Drainage Schemes.	<u>100,000,000</u>
A05270	To Others	100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			

964-A

LO13000052 Construction of Kawan Mallian Drain RD: 0+000
to 15+000

20,000,000

A05270 To Others

20,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
934-A				
LO09100058	Rehabilitation of Drainage System in Faisalabad Irrigation Zone	<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A05270	To Others	50,000,000	50,000,000	60,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4224		TUBE WELLS			
920-A					
LO12001035		Construction of Phool Lift Pumps to Feed Tail Reach of Niazbeg Distributary Through B.S. Link Canal.		<u>20,000,000</u>	<u>18,000,000</u>
A12270		Others		20,000,000	18,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4403		TUBEWELLS (IRRIGATIO			
LO11002070		Rehabilitation of 65 Nos. Sumps Wells Surface Drainage-IV Project	<u>52,000,000</u>	<u>52,000,000</u>	
A12370		Others	52,000,000	52,000,000	

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
929-A				
LO10000030	Remodeling of Mona Drainage System	<u>50,000,000</u>	<u>50,000,000</u>	<u>39,150,000</u>
A12303	Drainage	50,000,000	50,000,000	39,150,000
930-A				
LO10000015	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ringroad	<u>75,000,000</u>	<u>55,000,000</u>	<u>40,000,000</u>
A12303	Drainage	75,000,000	55,000,000	40,000,000
933-A				
RN01000095	Providing Drainage System within Command area of 3-R Abbasia Canal.	<u>8,200,000</u>	<u>8,200,000</u>	<u>28,000,000</u>
A12303	Drainage	8,200,000	8,200,000	28,000,000
935-A				
LO10000025	Rehabilitation of Drainage System in Sargodha Irrigation Zone	<u>50,000,000</u>	<u>50,000,000</u>	<u>80,100,000</u>
A12303	Drainage	50,000,000	50,000,000	80,100,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Drainage and Reclamation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4243		FLOOD CONTROL			
931-A					
SL08000616		Construction of Suknai Drain RD 610+000 to RD 1250+000	<u>50,000,000</u>	<u>150,000,000</u>	<u>100,000,000</u>
A12303		Drainage	50,000,000	150,000,000	100,000,000
932-A					
LO12000015		Side Protection of Manka Drain from RD 0+000 to RD 20+200 (Revised)	<u>25,760,000</u>	<u>5,152,000</u>	<u>20,750,000</u>
A05270		To Others	25,760,000	5,152,000	20,750,000
Total Sub Sector Drainage and Reclamation			460,960,000	440,352,000	406,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			

966-U

LO13000326	Flood Protection works in Hill Torrents in Jampur			<u>500,000,000</u>
A05270	To Others			500,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			
939-A				
LO09100049	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore , Mithawan, Kaha and Chachar	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	100,000,000	100,000,000
965-U				
LO13000032	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah ahseel and District			<u>206,000,000</u>
A05270	To Others			206,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107105		FLOOD CONTROL			
LE4227		FLOOD CONTROL			
938-A					
DG01000152		Management of Hill Torrent in CRBC area (Stage-III) D.G.Khan	<u>20,000,000</u>	<u>240,608,000</u>	<u>100,000,000</u>
A12302		Miscellaneous Embankment	20,000,000	240,608,000	100,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4237	FLOOD CONTROL			
LO11002675	Providing Back Berm RD 0+000 to 32+000 on Left Marginal Bund of Taunsa Barrage	<u>27,000,000</u>	<u>27,000,000</u>	
A12302	Miscellaneous Embankment	27,000,000	27,000,000	
LO12000838	Checking Erosion on Right Bank of River Chenab to Protect Bhekho Outfall Drain and Agriculture land of Miani Hazzara (Estimated Cost Rs.42.499 million)		<u>39,192,000</u>	
A12303	Drainage		39,192,000	
LO12000839	Protecting Agriculture Land and Village Abadies of Pakhwall and Tawakal Pakhwal from Erosion on Right Bank of River Jhulem (Rs.29.426 million)		<u>16,662,000</u>	
A12303	Drainage		16,662,000	
LO12000840	Protection of Kallur Kopt, Daggar Mallana, Daggar Noon & Umar Wali Sharif, district Bhakkar.		<u>107,707,000</u>	
A12303	Drainage		107,707,000	
LO12000841	Protecting Irrigation System near Head Regulator Bakaini, Ara of Bait Daryai Gabbar Arian from Hectic Erosive Action of Indus River (Modified).		<u>129,782,000</u>	
A12303	Drainage		129,782,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Flood Work

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
LO09201740	Construction of Drainage (Waste Water Channel) at existing Saim Nullah at Mommokanjan District Faisalabad.		<u>10,000,000</u>	
A12303	Drainage		10,000,000	
LO12000021	Block Allocation for New Flood Works Schemes.	<u>200,000,000</u>		
A05270	To Others	200,000,000		
LO12001034	Construction of Bilhar Drain RD: 0-8500 in DG Khan District.		<u>16,184,000</u>	
A12303	Drainage		16,184,000	
LO12001657	Construction of Sub 7-R Try Drain		<u>3,868,000</u>	
A12303	Drainage		3,868,000	
RN08000814	Extension of Minchin Flood Bund from RD 315+500(existing tail) to LMB (Bhong Bund) Guddu Barrage.		<u>20,271,000</u>	
A12303	Drainage		20,271,000	
936-A				
LO10000027	Rehabilitation of Naugran Flood Bund	<u>40,000,000</u>	<u>17,284,000</u>	<u>30,000,000</u>
A12301	Main embankment	40,000,000	17,284,000	30,000,000
937-A				
LO10000008	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot	<u>50,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A12303	Drainage	50,000,000	80,000,000	50,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Flood Work

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			
940-A				
LO10000019	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents)	<u>75,000,000</u>	<u>75,000,000</u>	<u>25,000,000</u>
A12370	Others	75,000,000	75,000,000	25,000,000
Total Sub Sector Flood Work		512,000,000	883,558,000	1,011,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Small Dam

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042202		IRRIGATION DAMS			
LE4229		CANAL IRRIGATION			
LO1000024		Rehabilitation of Chani Bore Dam and its allied works	<u>9,000,000</u>	<u>18,893,000</u>	
A12502		Works-Rural	9,000,000	18,893,000	
LO11002281		Command Area Development and Improvement of Irrigation Channels inChakwal Dams Division Chakwal.		<u>6,594,000</u>	
A12370		Others		6,594,000	
LO11002282		Command Area Development and Improvement of Irrigation Channels inSmall Dams Division, Jhelum.		<u>10,435,000</u>	
A12370		Others		10,435,000	
LO11002283		Command Area Development and Improvement of Irrigation Channels inDevelopment Division No.VI, Fateh Jang, Attock.		<u>41,540,000</u>	
A12370		Others		41,540,000	
LO11002284		Investment of Irrigation system in Moza Balakhar & Mohra Luni, DistrictRawalpindi (PP-5).		<u>16,160,000</u>	
A12370		Others		16,160,000	
LO11002285		Improvement/Rehabilitation of Channels to Improve Command Area in SmallDams Division, Islamabad.		<u>44,189,000</u>	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
A12370	Others		44,189,000	
941-A				
RI01000167	Constructon of Cherah Dam Rawalpindi	<u>10,000,000</u>	<u>10,000,000</u>	<u>150,000,000</u>
A12502	Works-Rural	10,000,000	10,000,000	150,000,000
942-A				
LO11002443	Construction of Chahan Dam Project	<u>100,000,000</u>	<u>362,836,000</u>	<u>200,000,000</u>
A12502	Works-Rural	100,000,000	362,836,000	200,000,000
943-A				
RI01000161	Construction of Small Dams in Distt. Attock (Haji Shah Dam)	<u>75,000,000</u>	<u>125,005,000</u>	<u>50,000,000</u>
A12502	Works-Rural	75,000,000	125,005,000	50,000,000
944-A				
RI01000166	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam).	<u>75,000,000</u>	<u>11,470,000</u>	<u>40,000,000</u>
A12502	Works-Rural	75,000,000	11,470,000	40,000,000
945-A				
LO11002442	Construction of Sowrra Dam Project in District Attock	<u>100,000,000</u>	<u>140,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	140,000,000	50,000,000
946-A				
LO11002444	Constructin of Arrar Mughlan Dam in District Chakwal	<u>100,000,000</u>	<u>120,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	120,000,000	100,000,000
947-U				
LO12001699	Construction of Pindori Dam Project		<u>60,000,000</u>	<u>60,000,000</u>
A12502	Works-Rural		60,000,000	60,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			
948-A				
LO12000016	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization	<u>140,000,000</u>	<u>66,995,000</u>	<u>150,000,000</u>
A05270	To Others	140,000,000	66,995,000	150,000,000
959-U				
LO13000042	Feasibility Study for Dadocha Dam			<u>50,000,000</u>
A05270	To Others			50,000,000
967-A				
LO13000036	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only)			<u>1,000,000</u>
A05270	To Others			1,000,000
970-U				
LO13000045	Rehabilitation and upgradation of Trimmu Barrage Punajb Head works			<u>55,000,000</u>
A05270	To Others			55,000,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042204	TUBEWELLS			
LE4403	TUBEWELLS (IRRIGATIO			

LO12001656	Acquisition of addition Land Area (under Namal Dam)		<u>86,627,000</u>	
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A12270	Others		86,627,000	
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**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Small Dam

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107105	FLOOD CONTROL			
LE4239	FLOOD CONTROL			

LO11000016	Block Allocation for new small dams.	<u>100,000,000</u>		
A05270	To Others	100,000,000		

Total Sub Sector Small Dam
709,000,000**1,120,744,000****906,000,000**

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4223	CANAL IRRIGATION			
952-A				
LO10000021	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage	<u>1,300,000,000</u>	<u>1,100,000,000</u>	<u>3,725,000,000</u>
A12201	Main Canals	1,300,000,000	1,100,000,000	3,725,000,000
953-A				
LO11000019	New Khanki Barrage Construction Project	<u>1,000,000,000</u>	<u>655,332,000</u>	<u>3,825,000,000</u>
A12201	Main Canals	1,000,000,000	655,332,000	3,825,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4235		CANAL IRRIGATION			
958-A					
LO01000861		Improvement of Punjab Irrigation System.	<u>1,400,000,000</u>	<u>1,177,000,000</u>	<u>3,325,000,000</u>
A12203		Tertiary and other subsidiary links	1,400,000,000	1,177,000,000	3,325,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4240		CANAL IRRIGATION			

956-A

FD01000192	Rehabilitation of LCC System Part-B.	<u>410,000,000</u>	<u>410,000,000</u>	<u>1,100,000,000</u>
A12201	Main Canals	410,000,000	410,000,000	1,100,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4242		CANAL IRRIGATION			
957-A					
LO01000866		Lower Bari Doab Canal Improvement Project (PC-I)	<u>1,500,000,000</u>	<u>1,405,000,000</u>	<u>5,450,000,000</u>
A12203		Tertiary and other subsidiary links	1,500,000,000	1,405,000,000	5,450,000,000
Total Sub Sector Foreign Aid Project			5,610,000,000	4,747,332,000	17,425,000,000

PC12037(037)
IRRIGATION WORKS

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042202	IRRIGATION DAMS			
LE4229	CANAL IRRIGATION			

LO12000017	Rehabilitation / Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal.	<u>10,000,000</u>	<u>1,500,000</u>	
A05270	To Others	10,000,000	1,500,000	

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Building

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS
 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
 0422 IRRIGATION
 042203 CANAL IRRIGATION

 LE4223 CANAL IRRIGATION

949-A

LO13000046	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad	<u>10,115,000</u>
A05270	To Others	10,115,000

**PC12037(037)
IRRIGATION WORKS**

(Capital)

Irrigation

Building

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4235	CANAL IRRIGATION			

950-A

LO13000048	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal			<u>10,000,000</u>
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A05270	To Others			10,000,000
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951-A

LO12000018	Construction of alternate buildings in D.G.Khan Division D.G.Khan	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,385,000</u>
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A12402	Residential buildings	50,000,000	50,000,000	50,385,000
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Total Sub Sector Building		60,000,000	51,500,000	70,500,000
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TOTAL SECTOR Irrigation		9,880,000,000	8,454,757,000	22,102,500,000
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PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

	Rs
Charged:	
Voted:	181,140,000
Total:	181,140,000

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100430	Development of Digitized Profile of Land for Agriculture in the Province	<u>510,000</u>	<u>250,000</u>	
A09601	Plant and Machinery	510,000	250,000	
LO09100445	Up-gradation of Water Management Training Institute	<u>23,405,000</u>		
A06470	Others	2,800,000		
A09202	Software	3,500,000		
A09203	I.T. Equipment	8,105,000		
A09601	Plant and Machinery	9,000,000		
LO11000044	Up-gradation of Rice Research Institute Kala Shah Kaku.		<u>31,875,000</u>	
A09501	Transport		3,650,000	
A09601	Plant and Machinery		26,825,000	
A09701	Purchase of Frurniture and Fixture		1,400,000	
1367-A				
LO11000042	Establishment of Mango Research Institute Multan		<u>2,600,000</u>	<u>4,719,000</u>
A09302	Fertilizer		400,000	200,000
A09411	General Utility Chemicals		1,000,000	600,000
A09414	Insecticides		200,000	200,000
A09601	Plant and Machinery			3,219,000
A09701	Purchase of Frurniture and Fixture		1,000,000	500,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			
1370-A					
LO11000041		Establishment of In-service Agricultural Training Institute at Karor District Layyah	<u>15,000,000</u>	<u>2,000,000</u>	<u>24,056,000</u>
A09501		Transport	7,973,000		11,000,000
A09601		Plant and Machinery	4,945,000		9,110,000
A09701		Purchase of Frurniture and Fixture	2,082,000	2,000,000	3,946,000
1374-U					
LO13000092		Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques			<u>25,245,000</u>
A09601		Plant and Machinery			25,245,000
1375-U					
LO13000087		Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties			<u>3,355,000</u>
A09601		Plant and Machinery			3,355,000
1376-U					
LO13000088		Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab			<u>25,000,000</u>
A09601		Plant and Machinery			25,000,000
1378-U					
LO13000090		Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad			<u>35,000,000</u>
A09601		Plant and Machinery			35,000,000

PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4249		AGRICULTURAL RESEARCH AND EXTENSION SERV			

1379-U

LO13000091		Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad			<u>28,800,000</u>
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A09601		Plant and Machinery			28,800,000
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1380-U

LO13000086		Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore			<u>7,965,000</u>
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A09601		Plant and Machinery			7,665,000
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A09701		Purchase of Frurniture and Fixture			300,000
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1381-U

LO13000089		Establishment of Provincial Pesticide Reference Laboratory			<u>27,000,000</u>
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A09501		Transport			3,000,000
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A09601		Plant and Machinery			23,600,000
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A09701		Purchase of Frurniture and Fixture			400,000
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Total Sub Sector Agriculture Research			38,915,000	36,725,000	181,140,000
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PC12038(038)
AGRICULTURAL IMPROVMENT AND RESEARCH

(Capital)

Agriculture

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4248		AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000043		Maintenance Management System of Store for Bulldozers & Other Equipment of Field Wing	<u>123,000</u>		
A09202		Software	123,000		
Total Sub Sector Agriculture Mechanization			123,000		
TOTAL SECTOR Agriculture			39,038,000	36,725,000	181,140,000

PC12040(040)
TOWN DEVELOPMENT

	Rs
Charged:	
Voted:	500,000,000
Total:	500,000,000

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
AK01000020	Area Development Scheme Hazro		<u>4,800,000</u>	
A12402	Residential buildings		4,800,000	
LO12000729	Area Development Scheme, Narang Mandi.		<u>376,000</u>	
A12402	Residential buildings		376,000	
LO12001630	Development Infrastructure, Area Development Scheme No.-II, Gojra		<u>40,000,000</u>	
A12402	Residential buildings		40,000,000	
LO12001645	Rehabilitation of Electrification work in 3 Marla Housing scheme at Bhakkar		<u>4,310,000</u>	
A12402	Residential buildings		4,310,000	
LO12001646	Rehabilitation of Electrification work in Area Development Scheme-II (For Low Income Housing) at Bhakkar.		<u>21,740,000</u>	
A12402	Residential buildings		21,740,000	
LO12001663	Writ petition No.796/92-Sardar Dildar Ahmad Cheema Versus Board of Revenue Punjab, Lahore etc.		<u>11,554,000</u>	
A12402	Residential buildings		11,554,000	

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
1554				
LO11000089	ADS-II Gojra.		<u>10,707,000</u>	<u>50,000,000</u>
A12402	Residential buildings		10,707,000	50,000,000
1555				
LO10200442	Area Development Scheme Narowal.	<u>43,279,000</u>	<u>43,279,000</u>	<u>27,898,000</u>
A12402	Residential buildings	43,279,000	43,279,000	27,898,000
1556				
OK01000013	Area Development Scheme No.II, Renala Khurd (50 Acre).	<u>120,000,000</u>	<u>20,000,000</u>	<u>60,000,000</u>
A12402	Residential buildings	120,000,000	20,000,000	60,000,000
1557				
MN01000082	Area Development Scheme at Jalalpur Pirwala (50 Acres).	<u>76,721,000</u>	<u>28,360,000</u>	<u>75,000,000</u>
A12402	Residential buildings	76,721,000	28,360,000	75,000,000
1558				
LO10201078	Land Acquisition and Partial Development 3-Marla Housing Scheme at Chak No. 138/SB Sillanwali.	<u>141,583,000</u>	<u>100,000,000</u>	<u>63,561,000</u>
A12402	Residential buildings	141,583,000	100,000,000	63,561,000
1559				
LO11000118	Low Income Housing Scheme Pasrur.	<u>75,000,000</u>	<u>37,500,000</u>	<u>75,000,000</u>
A12402	Residential buildings	75,000,000	37,500,000	75,000,000
1560				
LO11000119	Low Income Housing Scheme-II Kasur.	<u>50,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	50,000,000		10,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
061	HOUSING DEVELOPMENT			
0611	HOUSING DEVELOPMENT			
061102	LOW COST HOUSING			
LE4200	LOW COST HOUSING			
1561				
LO11000116	Low Income Housing Scheme Chishtian.	<u>150,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	150,000,000		10,000,000
1562				
LO11000117	Low Income Housing Scheme Haroonabad.	<u>68,417,000</u>		<u>10,000,000</u>
A12402	Residential buildings	68,417,000		10,000,000
1563				
LO13000433	Preparation of Outline Development Plans in Punjab.			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
1564				
LO11000093	Area Development Scheme (ADS-IV) Sialkot.	<u>250,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	250,000,000		10,000,000
1565				
LN01000007	Area Development Scheme Lodhran (59Acres).	<u>125,000,000</u>	<u>49,158,000</u>	<u>10,000,000</u>
A12402	Residential buildings	125,000,000	49,158,000	10,000,000
1566				
LO09100423	Area Development Scheme-II, Sheikhpura, Lahore Division (120.36 Acres).	<u>100,000,000</u>	<u>88,270,000</u>	<u>20,000,000</u>
A12402	Residential buildings	100,000,000	88,270,000	20,000,000
1567				
LO11000091	ADS-IV Gujranwala.			<u>13,971,000</u>
A12402	Residential buildings			13,971,000
1568				
LO11000090	ADS-IV Bahawalpur.	<u>100,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings	100,000,000		10,000,000

PC12040(040)
TOWN DEVELOPMENT

(Capital)

Housing & Physical Planning

Low Cost Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061102		LOW COST HOUSING			
LE4200		LOW COST HOUSING			
1569					
LO11000092	ADS-IV Rahim Yar Khan.		<u>100,000,000</u>		<u>10,000,000</u>
A12402	Residential buildings		100,000,000		10,000,000
1570					
LO11000094	Block Allocation for Clearence of Liabilities and Maintenance of Completed Schemes in Punjab for their transfer and Handing-Over to the TMAs		<u>100,000,000</u>		<u>34,570,000</u>
A12402	Residential buildings		100,000,000		34,570,000
Total Sub Sector Low Cost Housing			1,500,000,000	460,054,000	500,000,000
TOTAL SECTOR Housing & Physical Planning			1,500,000,000	460,054,000	500,000,000

**PC12041(041)
ROADS AND BRIDGES**

	Rs
Charged:	
Voted:	32,991,000,000
Total:	32,991,000,000

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
AK01000022	W/I and Construction of Road from Gali Jagir Tehsil Fatehjang to Chakri Interchange of Motorway, District Attock.	<u>131,000,000</u>	<u>121,000,000</u>	
A12102	Other highways/roads	131,000,000	121,000,000	
AK09000038	AK09000038-Construction of High Level Bridge at River Harro near village Nikku Bafhand, Sabzpir Barwali Molan Kaheela Dhoke Syedan, Gonga Pind & Chojian Length = 1000 Rft	<u>38,000,000</u>	<u>18,090,000</u>	
A12102	Other highways/roads	38,000,000	18,090,000	
GA01000109	W/I of Gujranwala Alipur Qadirabad Chak Mano road from Km No.4/50 to 69/90 (Length = 65.40). (I) Gujranwala L=47.50 Kms	<u>22,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	22,000,000	3,000,000	
GT08001713	Widening / Improvement of Gujrat Dinga Road, length 30.40 kms.	<u>23,000,000</u>	<u>6,471,000</u>	
A12102	Other highways/roads	23,000,000	6,471,000	
LO01000252	Construction of 4 Lane road from Lahore Wagha road. Facility from daroghawala to Wagha border with service road and drain in the built up area (G.T.Road) Km 11.88 to 27.35		<u>230,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		230,000	
LO01000254	Construction of overhead bridge on Sui Asal level crossing in Raiwind.	<u>99,000,000</u>	<u>33,513,000</u>	
A12102	Other highways/roads	99,000,000	33,513,000	
LO01000257	Const. of Roads of road from Canal View Housing Society through Government Engineering Academy to Multan road.		<u>70,000</u>	
A12102	Other highways/roads		70,000	
LO01000267	Construction / Widening of road from Lahore Ferozpur road Kahana to Raiwind road along both sides of Butcher Kahna Distributory L=12.80 Km.	<u>77,000,000</u>		
A12102	Other highways/roads	77,000,000		
LO01000272	W/I of road from Khana Kacha approach road to Raiwind city along Main Railway Line, Length 10.10 Kms, District Lahore.		<u>147,000</u>	
A12102	Other highways/roads		147,000	
LO09101535	Construction of Kallar Syedan Bye pass road, Length 4.75 Kms.	<u>147,000,000</u>	<u>52,000,000</u>	
A12102	Other highways/roads	147,000,000	52,000,000	

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101560	Construction of metalled road from Abdalia Pattan to Marh Bhangwan i/c New Bridge on Distributory Canal in Tehsil Sharqpur.	<u>24,000,000</u>	<u>24,000,000</u>	
A12102	Other highways/roads	24,000,000	24,000,000	
LO09101619	Construction of road (24 Feet wide) from Pul Khawaspur to Gujrat Dinga Road _ Chakori Bhelowal via GT Road - Gakhri-Paswal-Umear Chak - Length =20.20 Km in District Gujrat.	<u>42,000,000</u>	<u>34,500,000</u>	
A12102	Other highways/roads	42,000,000	34,500,000	
LO09101671	Construction of road from Sangla Hill to Pandorian, Length 11.50 Kms.	<u>31,000,000</u>	<u>16,695,000</u>	
A12102	Other highways/roads	31,000,000	16,695,000	
LO09101703	Design and Construction Supervision of Remedial Measures for Dewal Landslide on Rawalpindi - Murree - Kashmir road. (PC-II).	<u>1,000,000</u>		
A12102	Other highways/roads	1,000,000		
LO09101706	Dualization / Improvement of Road from Jinnah Park to Gulistan Colony, Rawalpindi, Length=1.75 Kms.		<u>54,620,000</u>	
A12102	Other highways/roads		54,620,000	
LO09101746	Lahore Ring Road Construction of Interchange at Airport Access Road (Package-7) L= 1.6 K.M		<u>60,000,000</u>	

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads		60,000,000	
LO09101747	Lahore Ring Road Construction of Interchange at Badian Road (Package-15) L= 1.40 K.M		<u>156,000,000</u>	
A12102	Other highways/roads		156,000,000	
LO09101748	Lahore Ring Road Construction of Interchange at Ghazi Road (Package-11) L= 1.74 K.M		<u>160,000,000</u>	
A12102	Other highways/roads		160,000,000	
LO09101749	Lahore Ring Road Construction of Interchange at GT Road (Package-10) L= 2 K.M		<u>45,000,000</u>	
A12102	Other highways/roads		45,000,000	
LO09101750	Lahore Ring Road Construction of Interchange at Harbunspura Canal Crossing (Package-9) L= 2 K.M		<u>22,000,000</u>	
A12102	Other highways/roads		22,000,000	
LO09101751	Lahore Ring Road Construction of Interchange at Khaira Distributary (Package-17) L= 2 K.M		<u>130,000,000</u>	
A12102	Other highways/roads		130,000,000	
LO09101753	Lahore Ring Road Construction of Interchange at Saggian Chowk (Package-4) L= 1.082 Km		<u>40,000,000</u>	
A12102	Other highways/roads		40,000,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4201		HIGHWAYS ROADS AND BRIDGES			
LO09101754		Lahore Ring Road Construction of Road portion from Badian Road to Khaira Distributary (Package-16) L= 2.50 K.M		<u>108,000,000</u>	
A12102		Other highways/roads		108,000,000	
LO09101755		Lahore Ring Road Construction of Road portion from Barki Road Intersection to Ghazi Road Intersection. (Package-6) L= 2.76		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO09101756		Lahore Ring Road Construction of Road portion from Ghazi Road Intersection to Bedian Road (Package-14) L= 2.50 K.M		<u>224,000,000</u>	
A12102		Other highways/roads		224,000,000	
LO09101757		Lahore Ring Road Construction of Road portion from Gulshan-e- Ravi to Saggian Chowk (Package-5) L= 1.5 KM		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO09101758		Lahore Ring Road Construction of Road portion from Harbunspura Canal Crossing to Airport Access Road (Package-8) L= 1.8 K.M		<u>5,000,000</u>	
A12102		Other highways/roads		5,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09101759	Lahore Ring Road Construction of Road portion from Lakhudair to GT Road Intersection (Package-12) L= 2.74 K.M		<u>18,000,000</u>	
A12102	Other highways/roads		18,000,000	
LO09101760	Lahore Ring Road Construction of Road portion from Mahmood Booti to Lakhudair (Package-13) L= 1.90 KM		<u>22,000,000</u>	
A12102	Other highways/roads		22,000,000	
LO09101761	Lahore Ring Road Construction of Road portion from Niazi chowk to Mahmood Booti (Package-3) L= 8.70 K.M		<u>26,000,000</u>	
A12102	Other highways/roads		26,000,000	
LO09101870	Repair / Widening of road from Kotla to Qutab Golra, Length 6.20 Kms.		<u>2,319,000</u>	
A12102	Other highways/roads		2,319,000	
LO09200399	Improvement/ Rehabilitation of existin Multan road from Thokar Niazbeg to Chauburji (Proposed sewerage, drainage and water supply system) Package-III.	<u>750,000,000</u>	<u>750,000,000</u>	
A12102	Other highways/roads	750,000,000	750,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO09201752	Rehabilitation of road from Kuldana to Ban via Khani Tak UC Darya Gali Tehsil Murree, District Rawalpindi.	<u>25,000,000</u>	<u>19,200,000</u>	
A12102	Other highways/roads	25,000,000	19,200,000	
LO09300039	W/I of Sargodha - Salam Interchange via Bhalwal Ajnala i/c Bhalwal By Pass road, Length 50.16 Kms.	<u>104,000,000</u>	<u>98,000,000</u>	
A12102	Other highways/roads	104,000,000	98,000,000	
LO09300042	Construction / Re-Habilitation of road from Qainchi More to D.H.Q Hospital via General Bus Stand and Fatima Jinnah Road i/c Approaches of Over Head Bridge, L=9.42 Kms.	<u>54,000,000</u>	<u>15,945,000</u>	
A12102	Other highways/roads	54,000,000	15,945,000	
LO10000238	Fencing / Barrier Wall for Lahore Ring Road in congested Urban Area.		<u>16,000,000</u>	
A12102	Other highways/roads		16,000,000	
LO10000248	Rehabilitation of road from Mangwal to Thanial Kamal Length 14 Km	<u>2,000,000</u>	<u>6,500,000</u>	
A12102	Other highways/roads	2,000,000	6,500,000	
LO10000253	Remedial measures of 3 land slides in Murree.	<u>3,000,000</u>		
A12102	Other highways/roads	3,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO1000263	Widening Improvement of Ghazi Road from Package-11 of LRRP to Rehman Villas including Improvement of Bhatta Chowk (Package-11A)		<u>14,000,000</u>	
A12102	Other highways/roads		14,000,000	
LO10200310	Widening/Improvement of road from Darya Khan to dullewala Length 29.00 Kms District Bhakkar.		<u>47,160,000</u>	
A12102	Other highways/roads		47,160,000	
LO10200413	Rehabilitation of Lehri Panchore Road including Improvement of dangerous points District Jhelum.	<u>27,000,000</u>	<u>60,000,000</u>	
A12102	Other highways/roads	27,000,000	60,000,000	
LO10200455	Construction of road from Kot - Momin to Korey Kot District Sargodha	<u>37,000,000</u>	<u>26,000,000</u>	
A12102	Other highways/roads	37,000,000	26,000,000	
LO10200611	Project to resolve traffic problem at Kalma Chowk Intersection Ferozepur Road Lahore (Construction		<u>75,700,000</u>	
A12102	Other highways/roads		75,700,000	
LO10200838	Widening / Improvement of Matore to Sadda Kamal Road District Rawalpindi	<u>66,000,000</u>	<u>54,000,000</u>	
A12102	Other highways/roads	66,000,000	54,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO10201080	Dualization of road from Ferozepur Road to Azam chowk Length 2.16 District Lahore.		<u>69,000</u>	
A12102	Other highways/roads		69,000	
LO10201099	Lahore ring Road (Package-13A) Construction of Link to G.T. Road at Daroghawal.		<u>120,000,000</u>	
A12102	Other highways/roads		120,000,000	
LO11000095	Block allocation for construction of new Farm to Market roads (FMR) in Punjab	<u>2,000,000,000</u>		
A12102	Other highways/roads	2,000,000,000		
LO11000098	Block Allocation for Rehabilitation of Provincial Roads	<u>2,000,000,000</u>		
A12102	Other highways/roads	2,000,000,000		
LO11000100	Construction of Additional Underpassess / flyovers at the left over corssing in Lahore Ring Road Project (Construction of Underpass near Shadbagh Pumping Station at Jhuggian Jodha		<u>26,000,000</u>	
A12102	Other highways/roads		26,000,000	
LO11000101	Construction of Bridge Jhangi. UC Gamtala Tehsil Shakargarh.	<u>31,000,000</u>	<u>27,000,000</u>	
A12102	Other highways/roads	31,000,000	27,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
LO11000105	Construction of metalled road from G.T road Lahore Gujranwala road to Dera Malik Shabir Opposite Ittehad Chemical Length 2.10 Kms.		<u>7,655,000</u>	
A12102	Other highways/roads		7,655,000	
LO11000107	Construction of road from Pakhiala to Kharian Length 4.95 Kms.	<u>5,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	5,000,000	22,000,000	
LO11000113	Establishment of Stretagic Planning Unit in C&W Department.	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
LO11000128	Black toping of 3 Km Ghora Gali Lora Road, District Rawalpindi.	<u>7,000,000</u>	<u>6,285,000</u>	
A12102	Other highways/roads	7,000,000	6,285,000	
NL09000101	NL09000101-W/I of Baddomalhi Qila Kalarwala road Km No.5/0 to 18/0.	<u>12,000,000</u>	<u>2,020,000</u>	
A12102	Other highways/roads	12,000,000	2,020,000	
NS01000029	Dualization of road from More Khunda to Mangtanwala, Length 8.80 Kms.	<u>29,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	29,000,000	18,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
NS01000036	W/I road from Nankana Sahib to Mangtanwala, District Nankana Sahib.	<u>13,000,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	13,000,000	3,000,000	
RI08000913	Improvement of Kohala Bridle road, L = 25 Kms.	<u>35,000,000</u>	<u>210,000,000</u>	
A12102	Other highways/roads	35,000,000	210,000,000	
RI08001725	Widening of Road from Chowk Habib to Village Thathi, L 18.00 KMs, District Rawalpindi.	<u>14,000,000</u>	<u>23,000,000</u>	
A12102	Other highways/roads	14,000,000	23,000,000	
RI09000035	PC-II for Resident Supervision for Renovation of Roads in Murree, District Rawalpindi.	<u>1,000,000</u>	<u>1,000,000</u>	
A12102	Other highways/roads	1,000,000	1,000,000	
ST01000074	Widening / Improvement of Ch. Zahoor Elahi Road from Chowk Kotli Behram (Gulistan Cinema upto Ch. Zahoor Elahi Degree College, Kapoowali, Length 7.00 Kms, District Sialkot.	<u>18,000,000</u>	<u>18,000,000</u>	
A12102	Other highways/roads	18,000,000	18,000,000	
698-A				
RI08001628	Treatment of Dewal Landslide on Rawalpindi - Murree - Kashmir road.	<u>65,000,000</u>	<u>4,500,000</u>	<u>43,000,000</u>
A12102	Other highways/roads	65,000,000	4,500,000	43,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
699-A				
RI01000020	Construction of Bridge Soroba near village Soroba.	<u>85,000,000</u>	<u>155,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	85,000,000	155,000,000	13,000,000
700-A				
RI01000069	W/I of Kahuta Karoat road via Khalool, Length 29 Kms.	<u>150,000,000</u>	<u>180,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	150,000,000	180,000,000	30,000,000
701-A				
RI08001716	Widening / Improvement of R/Pindi Kahuta road, L = 28.60 Kms.	<u>100,000,000</u>	<u>139,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	139,000,000	50,000,000
702-A				
LO10200835	Construction of road from Kotli Sattian to Dhanda District Rawalpindi	<u>117,000,000</u>	<u>22,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	117,000,000	22,000,000	40,000,000
713-A				
RI09000129	RI09000129-W/I of Road from Chowk Pindori to Beor via Nara Tehsil Kahuta, Length = 26.60 KMs, District Rawalpindi	<u>39,000,000</u>	<u>41,500,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	39,000,000	41,500,000	5,000,000
714-A				
LO11000129	construction of Road from hattian G.T. Road to Sanjwal road Attock city.	<u>38,000,000</u>	<u>55,500,000</u>	<u>6,000,000</u>
A12102	Other highways/roads	38,000,000	55,500,000	6,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
717-A				
CH01000014	Widening / Improvement of THAT - Pail Road section Dhok Pathan to Talagang Km 165.75 to 193.20 length 27.45 Km	<u>151,000,000</u>	<u>102,700,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	151,000,000	102,700,000	2,000,000
720-A				
LO09300003	W/I of Gujrat - Sargodha Road, Section Bhalwal to Jhal Chakkian, L-46.00 Kms.	<u>50,000,000</u>	<u>50,000,000</u>	<u>104,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	104,000,000
721-A				
LO09300010	W/I of road from Shahpur Sadar to Jhawarian via Lake More & Village Kalra, L=28.55 Kms.	<u>91,000,000</u>	<u>88,123,000</u>	<u>21,000,000</u>
A12102	Other highways/roads	91,000,000	88,123,000	21,000,000
722-A				
LO10200017	Widening/Improvement of Sahiwal Shahpur Road District Sargodha.	<u>100,000,000</u>	<u>188,892,000</u>	<u>65,000,000</u>
A12102	Other highways/roads	100,000,000	188,892,000	65,000,000
723-A				
LO11000111	Dualization of Makhdoom Interchange (M2) to Sargodha. L=50 Km	<u>200,000,000</u>	<u>320,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	200,000,000	320,000,000	300,000,000
729-A				
LO09300009	W/I/Raising / Constn: of road both Sides from Pull Chak No.47/NB to Sargodha By-Pass road along Mitha Lak both Sides upto Mitha Lak Muazamabad Road along Mitha Lak & Link both side	<u>37,000,000</u>	<u>17,000,000</u>	<u>2,000,000</u>
A12102	Other highways/roads	37,000,000	17,000,000	2,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
731-A				
LO09300035	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No.0.00 to 19.00 and Km No.427.50 to 56.00 L-47.50 Kms.	<u>143,000,000</u>	<u>133,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	143,000,000	133,000,000	50,000,000
734-A				
LO10200302	Widening/Improvement of Naushara to Jabba Road (Length 25.70 KM) District Khushab			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
735-A				
LO09300088	W/I of SCTM road from Chakwal District Boundary to Mianwali Km No.176.39 to 216.76=40.37 Kms.	<u>104,000,000</u>		<u>40,000,000</u>
A12102	Other highways/roads	104,000,000		40,000,000
736-A				
LO09300091	Widening of Wanbichran road from Hurnoli to Musakhel L-48.91 Kms.	<u>77,000,000</u>	<u>94,700,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	77,000,000	94,700,000	3,000,000
737-A				
LO09300090	W/I of Lahore, Jaranwala, Faisalabad, Jhang, Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 L=107.82 Kms.	<u>200,000,000</u>	<u>63,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	63,000,000	100,000,000
741-A				
LO10000246	R-8, Girot Adhikot Kaloor Kot			<u>3,000,000</u>
A12102	Other highways/roads			3,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
742-A				
LO10200309	Bhakkar Khansar - kapahi Road (Phase-I Length 23.70 Kms) District Bhakkar.			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
759-A				
GA01000136	Dualization of Easteran By Pass Gujranwala L = 14.70 Km.	<u>85,000,000</u>	<u>68,000,000</u>	<u>109,000,000</u>
A12102	Other highways/roads	85,000,000	68,000,000	109,000,000
760-A				
ST08000686	Dualization of Gujranwala Sialkot road (Section Daska to Sialkot).	<u>500,000,000</u>	<u>318,000,000</u>	<u>269,000,000</u>
A12102	Other highways/roads	500,000,000	318,000,000	269,000,000
761-A				
GA08001737	Widening/Improvement of Road from Nowshera Virkan to Hafizabad Km No.0/00 to 30/90, L=30.90 Kms District Gujranwala and Hafizabad (LE4201).	<u>100,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	100,000,000	30,000,000	60,000,000
762-A				
HF01000016	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 = 42.00 Kms in District Hafizabad.	<u>34,000,000</u>	<u>106,000</u>	<u>27,000,000</u>
A12102	Other highways/roads	34,000,000	106,000	27,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
763-A				
GA01000111	Widening / Improvement of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road	<u>34,000,000</u>	<u>29,000,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	34,000,000	29,000,000	38,000,000
764-A				
GA01000118	W/I of remaining portion of road from Eminabad more to Kali Suba Via Whando, L = 17.00 Kms in Distt: Gujranwala	<u>30,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	8,000,000	20,000,000
766-A				
LO10200371	Construction of Sheikhpura Road from GT Road to Khiali Bypass Chowk District Gujranwala			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
767-A				
GA09000130	GA09000130-Widening / Improvement of road from Nokhar to Alipur Chahtah, Length 21.90 Kms, District Gujranwala			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
768-A				
GA01000124	Widening/ Improvement of road from Sadhoke to Majju Chak via Harpoke, Length 13.50 Kms, District Gujranwala.			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
769-A				
HF08001168	Raising / Improvement of Lahore Sheikhpura Sargodha Road, Km No. 83/32 to 110/00, Length 26.68 Kms.	<u>100,000,000</u>	<u>169,000,000</u>	<u>19,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	100,000,000	169,000,000	19,000,000
771-A				
HF01000020	W/I of road from (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48/00 to 79/03 & 83/73 to 99/06 with Jalalpur Bhattian by pass (5.09 Km) L= 51.45 Km, District Hafizabad.			<u>39,000,000</u>
A12102	Other highways/roads			39,000,000
772-A				
LO10200414	Construction of Bridge over Bhimber Nullah at Guliana - Kotla Road and Construction of approach road	<u>10,000,000</u>	<u>30,000,000</u>	<u>121,000,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	121,000,000
774-A				
GT01000096	Widening / Improvement of road from Tanda to Karianwala Road length 9.97 in District Gujrat			<u>1,000,000</u>
A12102	Other highways/roads			1,000,000
779-A				
LO09101914	Widening / Improvement of road from Manno Chak to Sat Saira via Hellan.	<u>41,000,000</u>	<u>7,500,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	41,000,000	7,500,000	35,000,000
780-A				
MB08001738	Widening/Improvement of road from Phalia to Dinga via Hellan, District M.B.Din.	<u>21,000,000</u>	<u>61,400,000</u>	<u>19,000,000</u>
A12102	Other highways/roads	21,000,000	61,400,000	19,000,000
782-A				
LO09101892	Widening / Improvement of Chawinda - Chobara - Sabiz Peer - Charwa road, Length 22.50 Kms.	<u>134,000,000</u>	<u>64,000,000</u>	<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	134,000,000	64,000,000	5,000,000
783-A				
LO09101627	Construction of road cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Hospital Wagran road, Length 7.20 Kms.	<u>27,000,000</u>	<u>17,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	27,000,000	17,000,000	25,000,000
784-A				
LO09101707	Dualization of Gujranwala - Sialkot road (Section Gujranwala - Daska), Length 21.87 Kms.	<u>402,000,000</u>	<u>276,000,000</u>	<u>458,000,000</u>
A12102	Other highways/roads	402,000,000	276,000,000	458,000,000
785-A				
ST01000077	Widening / Improvement of Badiana Chawinda Zafarwal road, L = 28 Kms.	<u>100,000,000</u>	<u>80,000,000</u>	<u>68,000,000</u>
A12102	Other highways/roads	100,000,000	80,000,000	68,000,000
787-A				
ST01000013	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge (Federal Grant).	<u>42,000,000</u>	<u>77,000,000</u>	<u>69,000,000</u>
A12102	Other highways/roads	42,000,000	77,000,000	69,000,000
788-A				
ST01000014	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway)L=37.00 Kms.	<u>113,000,000</u>	<u>46,000,000</u>	<u>42,000,000</u>
A12102	Other highways/roads	113,000,000	46,000,000	42,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
789-A				
ST01000075	Widening & improvement of road from Kalma Chowk to Saidpur Road, length 12.80 Kms.	<u>15,000,000</u>	<u>27,000,000</u>	<u>37,000,000</u>
A12102	Other highways/roads	15,000,000	27,000,000	37,000,000
791-A				
LO10200466	Construction of Eastern Bypass District Sialkot.		<u>6,442,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		6,442,000	30,000,000
792-A				
NL01000017	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara (L=26.70).	<u>200,000,000</u>	<u>180,000,000</u>	<u>125,000,000</u>
A12102	Other highways/roads	200,000,000	180,000,000	125,000,000
793-A				
LO09101891	Widening / Improvement Narowal # Shakargarh road Length=40.25 kms.	<u>250,000,000</u>	<u>182,064,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	250,000,000	182,064,000	13,000,000
794-A				
NL08000131	Construction / Improvement of Dual carriageway from Bijli Ghar to District Complex via Jasser Bye Pass, L = 4.84 Km	<u>13,000,000</u>	<u>300,000</u>	<u>32,000,000</u>
A12102	Other highways/roads	13,000,000	300,000	32,000,000
795-A				
LO09101528	Construction of Bridge Over Nullah Bein in Between Karial and Chammal Villages I/C Approach Road, Tehsil Shakargarh, District Narowal	<u>100,000,000</u>	<u>100,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	60,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
796-A				
LO09101794	Rehabilitation / Improvement of Muridke - Narowal Road, Length = 78.00 Kms.		<u>18,550,000</u>	<u>150,000,000</u>
A12102	Other highways/roads		18,550,000	150,000,000
798-A				
LO09101704	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II)	<u>51,000,000</u>	<u>51,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	51,000,000	51,000,000	35,000,000
799-A				
LO10000239	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I.	<u>764,000,000</u>	<u>764,000,000</u>	<u>102,000,000</u>
A12102	Other highways/roads	764,000,000	764,000,000	102,000,000
800-A				
LO10000240	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Roads Works), Length 11.20 Kms Package-II.	<u>600,000,000</u>	<u>489,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	600,000,000	489,000,000	100,000,000
803-A				
LO11000910	Lahore Ring Road Northern Loop (Construction of Tolling Booths & Lane Arrangements).		<u>17,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		17,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
805-A				
LO09000260	PC-II-Detailed Engineering & Construction Supervision of Lahor eringRod (southern Loop).		<u>20,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		20,000,000	100,000,000
809-A				
SA01000134	Widening / Improvement of Shahdara Maqboolpura - Narang, Length 45 Kms.	<u>5,000,000</u>	<u>45,000,000</u>	<u>43,000,000</u>
A12102	Other highways/roads	5,000,000	45,000,000	43,000,000
810-A				
SA09000101	Construction of metalled road from Old Narang Road Bhatta Chowk to Narowal Road via Dera Baway including Nangal Kanwala, L=4.17 Kms, District Sheikhpura.	<u>50,000,000</u>	<u>52,514,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	50,000,000	52,514,000	30,000,000
811-A				
LO09200257	W/I of Sheikhpura Sargodha road (remaining portion in District Sheikhpura) length 29 Kms, District Sheikhpura.	<u>150,000,000</u>	<u>262,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	262,000,000	100,000,000
815-A				
LO09101576	Construction of metalled road from G.T. Road Shell Petrol Pump to Ali Pur Tibba, Length 4.08 Kms.			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
816-A				
NS01000032	Dualization of Lahore Jaranwala Road from Buchike to More Khunda Bye Pass, length 12.00 Kms, District Nankana.	<u>2,000,000</u>	<u>22,000,000</u>	<u>6,000,000</u>
A12102	Other highways/roads	2,000,000	22,000,000	6,000,000
817-A				
LO09101620	Construction of road (Widening) from Sangla Hill to Shahkot, Length 20.80 Kms.	<u>30,000,000</u>	<u>10,000,000</u>	<u>32,000,000</u>
A12102	Other highways/roads	30,000,000	10,000,000	32,000,000
819-A				
LO09200256	W/I of road from Sangla Hill to Marh Balochan via Sukhakey Length = 19 KMs, District Nankana Sahib			<u>45,000,000</u>
A12102	Other highways/roads			45,000,000
820-A				
KS08000687	Dualization of Kasur - Depalpur Carriageway from RM 0.00 to 101.30 Kms, District Kasur & Okara (LE4201).	<u>200,000,000</u>	<u>505,000,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	200,000,000	505,000,000	400,000,000
821-A				
KS01000051	W/I of Chunian Wan-Radha-Ram road L= 19 Km.	<u>3,000,000</u>		<u>1,000,000</u>
A12102	Other highways/roads	3,000,000		1,000,000
822-A				
KS01000067	Widening / Improvement of Pattoki to Kanganpur road, Length 54.80 Kms, District Kasur.	<u>29,000,000</u>	<u>59,000,000</u>	<u>32,000,000</u>
A12102	Other highways/roads	29,000,000	59,000,000	32,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
824-A				
LO09200258	W/I of Okara Marripattan Road, Length = 30.20 Kms, District Okara..	<u>100,000,000</u>	<u>215,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	100,000,000	215,000,000	80,000,000
871-A				
LO08001167	Quality Control Measures for road Projects under execution in Punjab Highways Department.	<u>5,000,000</u>	<u>5,250,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	5,250,000	10,000,000
872-A				
LO09101885	W/I of road from Katha Sagral Lilla, Length 42 Kms.District Jhelum.	<u>100,000,000</u>	<u>35,610,000</u>	<u>68,000,000</u>
A12102	Other highways/roads	100,000,000	35,610,000	68,000,000
873-A				
LO09101884	W/I of Rasool Barrage - Mandi Malikwal - Bhera Road	<u>13,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	13,000,000	13,000,000	10,000,000
874-A				
ST01000016	Widening / improvement of Sialkot Eimanabad road 1. Skt:37.20Km 2.Guj:25.80 Km Total:(63.00KM).	<u>172,000,000</u>	<u>172,000,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	172,000,000	172,000,000	85,000,000
875-A				
LO11000124	W/I of Gujranwala - Pasrur Road L= 50 Km	<u>200,000,000</u>	<u>200,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4201	HIGHWAYS ROADS AND BRIDGES			
879-A				
LO11000110	Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I)	<u>200,000,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	200,000,000		100,000,000
894-U				
ST08000171	Construction of Bridges on Nullah Aik at Neikhupura & Daiburji Araian in Sialkot.	<u>40,000,000</u>	<u>5,455,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	40,000,000	5,455,000	20,000,000
909-U				
LO11000112	Dualization of Sheikhpura - Gujranwala Road Length 48 Kms (Section Pir Bahar Shah to Motorway Length 4.00 Kms) Phase-I.	<u>47,000,000</u>	<u>17,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	47,000,000	17,000,000	200,000,000
910-U				
LO11000096	Block Allocation for fast moving unfunded and New schemes	<u>4,000,000,000</u>		<u>3,100,000,000</u>
A12102	Other highways/roads	4,000,000,000		3,100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
JG09000015	JG09000015-Widening/Improvement/ Rehabilitation of road from Chund Massan to Pir Kot Sadhana Road, Length=25.50 Kms, District Jhang.	<u>14,000,000</u>	<u>15,700,000</u>	
A12102	Other highways/roads	14,000,000	15,700,000	
LO09101524	Construction of Boat Bridge on River Chenab from Shujabad to Khan Garh, Tehsil Shujabad.	<u>4,000,000</u>	<u>1,700,000</u>	
A12102	Other highways/roads	4,000,000	1,700,000	
LO09101542	Construction of link road from Vehari Chowk to Southern Bye Pass Length 6.80 Km in Multan City.	<u>10,000,000</u>	<u>6,000,000</u>	
A12102	Other highways/roads	10,000,000	6,000,000	
LO09101594	Construction of Metalled Road from Pul Dat (D.G. Khan City) to Kot Mubbarak via Kot Habait, Chabri and Yaroo on Western Bank of Manka Canal. Length= 22.50 Kms	<u>50,000,000</u>	<u>102,698,000</u>	
A12102	Other highways/roads	50,000,000	102,698,000	
LO09101743	Jhang Shorkot-Kabirwala Mahni Sial Road	<u>26,000,000</u>	<u>26,000,000</u>	
A12102	Other highways/roads	26,000,000	26,000,000	
LO09101783	Pindi Bhattian-Chiniot-Kamalpur Road	<u>20,000,000</u>	<u>20,000,000</u>	
A12102	Other highways/roads	20,000,000	20,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO09101879	Shorkot City to Shorkot Cantt		<u>26,000,000</u>	
A12102	Other highways/roads		26,000,000	
LO09300132	Remodeling / Development of Dual Carriageway in Burewala Urban area, Length 4.02 Km.	<u>8,000,000</u>	<u>29,300,000</u>	
A12102	Other highways/roads	8,000,000	29,300,000	
LO09300137	W/I of road from Bahawalpur to Yazman, Length 31.00 Km, District Bahawalpur.	<u>19,000,000</u>	<u>12,100,000</u>	
A12102	Other highways/roads	19,000,000	12,100,000	
LO09300144	W/I of road Gogera - Noor Shah # Sahiwal # Arifwala # Qabula # Bhukkan Pattan (Section Noor Shah to Sahiwal including Rehabilitation of Maripattan bridge) length = 28.50	<u>167,000,000</u>	<u>138,500,000</u>	
A12102	Other highways/roads	167,000,000	138,500,000	
LO10000260	W/I road from BWN-Minchinabad road Minchinabad Bus Stand to Maclod Ganj via Mandi Sadique Ganj (Length:32.41 Km)	<u>66,000,000</u>	<u>53,000,000</u>	
A12102	Other highways/roads	66,000,000	53,000,000	
LO10200308	Construction of Bridge on S.M. Link Canal at Karam Pur Mailsi Road.		<u>10,600,000</u>	
A12102	Other highways/roads		10,600,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
LO10200474	Dualization of Dehli Multan Road from 31-Phatak to Thingi from Km No.540.00 to 586.00 & 589.90 to 594.20 District Vehari.		<u>25,455,000</u>	
A12102	Other highways/roads		25,455,000	
LO10200751	Construction of Road from Jinnah Chowk to Northern Bypass (Dual Carriage) to Multan Public School an		<u>255,653,000</u>	
A12102	Other highways/roads		255,653,000	
LO12000717	Dualization of Lahore - Faisalabad - Jhang - Bhakkar Road (Section Faisalabad Bypass Sadar Chowk to Jhang City Phase-I).		<u>200,000,000</u>	
A12102	Other highways/roads		200,000,000	
RN09000026	Constructin of road from Chowk Sureli to Kala Dohra via Chak 68/NP,Length = 4.50 Kms, District R.Y.Khan.		<u>2,166,000</u>	
A12102	Other highways/roads		2,166,000	
TS09000046	TS09000046-Widening / Improvement and Raising of Gojra to Muridwala Road Length = 16.50 KM, District T.T. Singh	<u>26,000,000</u>	<u>21,600,000</u>	
A12102	Other highways/roads	26,000,000	21,600,000	
VR01000116	W/I of road from Vehari to Khatcha Khu Road, L = 33.79 Kms.	<u>150,000,000</u>	<u>92,000,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads	150,000,000	92,000,000	
743-A				
FD0100097	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar Road (Section Bucheki to Jaranwala Km 81.47 to Km 103.00), Length: 21.53 Km.	<u>80,000,000</u>	<u>70,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	80,000,000	70,000,000	10,000,000
744-A				
FD01000103	Dualization of Faisalabad - Summandri Road (Section between Faisalabad By-pass Summandri, Length: 34.00 Km.	<u>79,000,000</u>	<u>104,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	79,000,000	104,000,000	70,000,000
745-A				
FD01000137	W/I of road from Faisalabad Bye Pass to Mari Pattan, L = 47.26 Kms.	<u>100,000,000</u>	<u>130,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	130,000,000	100,000,000
746-A				
FD01000138	W/I of road from Faisalabad By-pass KM No.13 (Makuana) to Jassuana via Chak No.113/GB, 111/GB and 69/GB, length 18.50 Km.	<u>28,000,000</u>	<u>28,000,000</u>	<u>24,000,000</u>
A12102	Other highways/roads	28,000,000	28,000,000	24,000,000
747-A				
FD01000120	Construction of Khurrianwala Bypass Road, Length 19.00 Km. District Faisalabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	18,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
748-A				
LO11000103	Construction of Faisalabad Ring Road (Missing Links between Faisalabad Sargodha and Faisalabad Chak Jhumra Road)	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	100,000,000
751-A				
LO10000265	Widening/Improvement of road from Jhang Shorkot road (Doli Shaheed) to T.T. Singh road Via Maji Sultan District Boundary Jhang, L= 20.0 Km.	<u>47,000,000</u>	<u>47,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	47,000,000	47,000,000	15,000,000
754-A				
LO09300129	W/I of Pir Mahal - Darkhana Road, Length 29.32 Km, District T.T.Singh. (G-III: 8.70 Km)	<u>50,000,000</u>	<u>110,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	110,000,000	40,000,000
826-A				
PK01000065	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 45 Kms.	<u>100,000,000</u>	<u>87,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	87,000,000	100,000,000
829-A				
VR01000115	W/I of road from Vehari to Tibba Sultan Pur, L 48.35 Kms.	<u>100,000,000</u>	<u>176,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	176,000,000	50,000,000
830-A				
VR01000117	W/I of road from Vehari to Hasilpur, L = 50.05 Kms.	<u>100,000,000</u>	<u>95,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	95,000,000	100,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
832-A				
LO09101605	Construction of metalled road from Zain to Kahrur Buzdar via Barthi, Length 86.50 Km (Part-I: 0.00 to 10.00 = 10.00 Km), District Dera Ghazi Khan.	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	20,000,000
833-A				
LO09101905	Widening / Improvement of Road from D.G. Khan City Churratah to Pul Shikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal. Length= 22.50 Kms.	<u>20,000,000</u>	<u>17,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	20,000,000	17,000,000	1,000,000
834-A				
LO10200801	Rehabilitation of metalled road from Chowki Wala to Zain District D.G.Khan.	<u>50,000,000</u>	<u>25,000,000</u>	<u>26,000,000</u>
A12102	Other highways/roads	50,000,000	25,000,000	26,000,000
838-A				
LO09200973	Construction of metalled road from Adda Rind to Bait Bate Wala, D.G.Khan.		<u>5,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads		5,000,000	1,000,000
839-A				
RP01000047	W/I of road from Rajanpur to Hajipur, L = 28.5 Kms.	<u>13,000,000</u>	<u>7,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	13,000,000	7,000,000	20,000,000
840-A				
LO10000227	Const. of Bridge at Rodh Kohi Cause Way Near Qutab Canal at Fazil Pur # Haji Pur Road. (C&W Deptt.)			<u>13,723,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
A12102	Other highways/roads			13,723,000
842-A				
LO09101816	Rehabilitation of metalled road from Dajal to Hajipur via Tibbi Solgi, Length 19.00 Kms.			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
844-A				
LO10000262	Widening / Improvement of Mianwali Muzaffargarh road length = 50.06 Kms	<u>42,000,000</u>		<u>43,000,000</u>
A12102	Other highways/roads	42,000,000		43,000,000
845-A				
MH01000096	W/I of Rangpur Chowk Munda - Daira Din Pannah to Taunsa Morr, Length: 68.00 Kms	<u>98,000,000</u>	<u>38,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	98,000,000	38,000,000	50,000,000
846-A				
MH01000093	W/I of Khushab M/Garh road (Sec: Jhang Dist. Boundary to M/Garh), L = 83.28 Kms.	<u>200,000,000</u>	<u>190,700,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	190,700,000	100,000,000
852-A				
LO09300135	W/I of Layyah - Garh Maharaja road, Length 40.00 Km, District Jhang / Layyah.	<u>200,000,000</u>	<u>205,000,000</u>	<u>161,000,000</u>
A12102	Other highways/roads	200,000,000	205,000,000	161,000,000
856-A				
LO09200978	Construction of Dual Carriageway in Karor City area, Tehsil Karor District Layyah.			<u>8,000,000</u>
A12102	Other highways/roads			8,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
857-A				
MH08001673	W/I of road from Head Punjnad to Trinda Muhammad Pannah, L = 35.10 Kms.	<u>20,000,000</u>	<u>38,200,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	20,000,000	38,200,000	80,000,000
858-A				
LO09300141	Construction of road on Empress Bund from National Highway N-5 (Km No.844) near Highway Bridge Over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangwala Road in	<u>150,000,000</u>	<u>110,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	150,000,000	110,000,000	50,000,000
862-A				
LO09300139	W/I of Bahawalnagar - Haroonabad Road, Length 53.00 Km, District Bahawalnagar.	<u>200,000,000</u>	<u>216,970,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	216,970,000	100,000,000
863-A				
BR01000109	W/I of Hasilpur to Bahawalnagar, Length 80 Kms.	<u>200,000,000</u>	<u>180,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	180,000,000	100,000,000
866-A				
RN08001677	W/I of Sadiqbaad - Kashmor road (Section Dauwala to Switra), Length 35 Kms.	<u>100,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	80,000,000	100,000,000
868-A				
RN08001679	W/I of Shahi road from Channi Goth to Jetha Bhutta Km No.79.29 to 132.40, Length 53.11 Kms, District R.Y.Khan.			<u>2,000,000</u>
A12102	Other highways/roads			2,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4202	HIGHWAYS ROADS AND BRIDGES			
870-A				
JG01000030	Construction of Ring Road Chiniot City, length 13.50 Kms, District Jhang.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
876-A				
LO09300126	W/I of road from 18-Hazari to Fatehpur, Length 41.00 Km, District Jhang / Layyah.	<u>200,000,000</u>	<u>185,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	200,000,000	185,000,000	50,000,000
877-A				
SL08001678	W/I of Sahiwal # Pakpattan road from Km No.3.07 to 39.00, Length 35.93 Km.	<u>400,000,000</u>	<u>280,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	400,000,000	280,000,000	150,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000540	LO11000540-W/I of metalled road from Narang Jeto Galla Kot Behlan to BrB Canal Head Works Chakrali Section Narang to Kot Bhelan Sheikhupura.		<u>3,362,000</u>	
A12102	Other highways/roads		3,362,000	
LO11000541	LO11000541-W/I of metalled Road from Kala Khatai Road Lathepur Stop to Old Narang Road via Mubarakpur Therian Chak 48, 49 Bhata Chok Narang Road Section Lathepur to Therian		<u>311,000</u>	
A12102	Other highways/roads		311,000	
LO11000711	LO11000711-Widening / improvement of road from pull 14 Jhang Multan Road to Darkhana Railway Station via Joya More, L=10.72 Km (Phase-II) District Khanewal (New)		<u>2,000</u>	
A12102	Other highways/roads		2,000	
LO11000767	LO11000767-Construction of Bye Pass from Chiniot - Jhang Road to Chiniot - Sargodha Road, L=6.95 Km, District Chiniot.		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO11000808	Construction of Flyover on Murree Road from BBH to 5th Road covering Junction of Rawal Road and Chandni Chowk Rawalpindi	<u>97,000,000</u>	<u>37,719,000</u>	
A12102	Other highways/roads	97,000,000	37,719,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11000853	Construction/Rehabilitation of road from Bonai to Azad Pattan (Section from Donai to Thoon and Playan to Azad Pattan), District Rawalpindi.	<u>89,000,000</u>	<u>71,146,000</u>	
A12102	Other highways/roads	89,000,000	71,146,000	
LO11000915	Construction of Toba Tek Singh Bypass road from Toba Tek Singh Gojra Road to T.T.Singh-Jhang Road.		<u>13,999,000</u>	
A12102	Other highways/roads		13,999,000	
LO11000993	Widening & improvement of metalled road from Rakh Bridge Pakpattan to 22/SP Musewal Chak Noor Muhammad via 14/SP 15/SP, 16/SP and Kumhari Wala, District Pakpattan.		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO11001540	Rehabilitation of Shiekhupura-Hafizabad Road from km 19.60 to Km 21 Adda Jhabran, length 1.40 kms, District Sheikhupura.		<u>4,499,000</u>	
A12102	Other highways/roads		4,499,000	
LO11001552	LO11001552-Rehabilitation of Thokar Niaz Baig to Raiwind road, Km No.1 to 6, District Lahore		<u>102,000</u>	
A12102	Other highways/roads		102,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11001569	Rehabilitation of road from G.T. Road Lahore More Jhelum to Baigpur length 4.60 Kms District Jhelum.	<u>2,000,000</u>	<u>10,333,000</u>	
A12102	Other highways/roads	2,000,000	10,333,000	
LO11001592	LO11001592-Rehabilitation of metalled road from Khanqah Dogran to MarhBalochan, length 18.41 Kms, District Sheikhupura / Nankana Sahib.		<u>5,437,000</u>	
A12102	Other highways/roads		5,437,000	
LO11001594	LO11001594-Rehabilitation of metalled road from Sucha Saoda toManawala via Safdarabad, length 22.50 Kms, District Sheikhupura /Nankana Sahib.		<u>608,000</u>	
A12102	Other highways/roads		608,000	
LO11001833	Construction of road along Railway Track from General Bus Stand toKhanewal Chowk Phattak and Rehabilitation widening and improvement of road from Pull Kot Ghulam		<u>900,000</u>	
A12102	Other highways/roads		900,000	
LO11001891	Dualization of Railway Phattak at Khanewal Chowk and Club Road uptoMosuque Bagh Wali, Length = 0.95 Kms, District Vehari.		<u>31,998,000</u>	
A12102	Other highways/roads		31,998,000	

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11002684	Improvement of Hospital road Tariq road Khalid Road and link upto WAPDA Office Length 1.95 Kms District Sheikhpura.	<u>10,000,000</u>	<u>26,741,000</u>	
A12102	Other highways/roads	10,000,000	26,741,000	
LO11002685	Improvement of Zafar Ali Road Alamgir Road Regal Cinema Road and remaining portion of main Bazar length 1.58Kms Disrict Sheikhpura.	<u>15,000,000</u>	<u>27,000,000</u>	
A12102	Other highways/roads	15,000,000	27,000,000	
LO11002830	Construction of metalled road from Barkat Town Canal to Tibba Rehmat via Toheed Park Ayyaz Park Mehmood Colony Bismillah Chowk Sheikhpura.	<u>10,000,000</u>	<u>28,000,000</u>	
A12102	Other highways/roads	10,000,000	28,000,000	
LO11002831	Construction of metalled road from Bridge Jhal Wala to Goat Masjid Imamia Colony Sheikhpura.	<u>10,000,000</u>	<u>31,350,000</u>	
A12102	Other highways/roads	10,000,000	31,350,000	
LO11002832	Construction of metalled road from Thabbal Stop to Thabbal Village Sheikhpura.	<u>10,000,000</u>	<u>18,700,000</u>	
A12102	Other highways/roads	10,000,000	18,700,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO11002833	Construction of metalled road from Burj Attari to Abadi Anwar Chohan Sheikhpura.	<u>10,000,000</u>	<u>23,000,000</u>	
A12102	Other highways/roads	10,000,000	23,000,000	
LO11002834	Construction of metalled road from Mamoun Gujjar to Sikandar Da Khoo i/c Khanna Wali Sheikhpura.	<u>10,000,000</u>	<u>26,000,000</u>	
A12102	Other highways/roads	10,000,000	26,000,000	
LO11002835	Construction of metalled road from Thabbal road to Burhanwala via Kot Hassan Sheikhpura.	<u>10,000,000</u>	<u>25,799,000</u>	
A12102	Other highways/roads	10,000,000	25,799,000	
LO11002836	Construction of metalled road from PSO Petrol Pump Dhamkey to Dera Rana Majeed Khan Sheikhpura.	<u>10,000,000</u>	<u>21,934,000</u>	
A12102	Other highways/roads	10,000,000	21,934,000	
LO11002837	Construction of metalled road from Thaimre Mughlan to Kotli Sehoh Sheikhpura.	<u>10,000,000</u>	<u>13,400,000</u>	
A12102	Other highways/roads	10,000,000	13,400,000	
LO11002838	Construction of metalled road from Sheikhpura Bedadpur road to Naya Piind Sheikhpura.	<u>7,000,000</u>	<u>8,000,000</u>	
A12102	Other highways/roads	7,000,000	8,000,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000561	Construction of Bridge over Thal Canal Mauza Chak No. 89/TDA to 90/TDA Layyah.	<u>1,000,000</u>	<u>2,300,000</u>	
A12102	Other highways/roads	1,000,000	2,300,000	
LO12000565	Construction of metalled road at Rehmat Colony Length 1.28 Kms.	<u>1,000,000</u>	<u>300,000</u>	
A12102	Other highways/roads	1,000,000	300,000	
LO12000567	Construction of metalled road from G.T road to Kot Pindi Das (Shamkey Village) to Ali Pur Tibba Length 3.32 Kms.	<u>14,000,000</u>	<u>19,300,000</u>	
A12102	Other highways/roads	14,000,000	19,300,000	
LO12000570	Construction of new dualization and W/I of roads in Punjab	<u>2,360,000,000</u>		
A12102	Other highways/roads	2,360,000,000		
LO12000573	Construction of road from Chak No. 29 / ML to 27-28/ML L- 4 kms Distt Bhakkar	<u>2,000,000</u>		
A12102	Other highways/roads	2,000,000		
LO12000574	Construction of road from Dialwarabad to Formuli via Dhok Hawa and Amir Abad Length 3.23 Kms.	<u>11,000,000</u>	<u>12,400,000</u>	
A12102	Other highways/roads	11,000,000	12,400,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000576	Construction of road from Mian Akmal Sheikh Riazabad to (Basti Dingran) Bridge Malik Shah via Asghar Khird alongwith repair of Bridge over Bhong Canal Length 4.00 Kms.	<u>7,000,000</u>	<u>4,834,000</u>	
A12102	Other highways/roads	7,000,000	4,834,000	
LO12000577	Construction of service road and fixation of iron Bar Fencing in Uggoki Town on Sialkot - Wazirabad Road Length 4500-Rft. Sialkot	<u>18,000,000</u>	<u>28,000,000</u>	
A12102	Other highways/roads	18,000,000	28,000,000	
LO12000578	Construction of Thro Mandi-Chahoor Road District Sialkot L=8.25 Km	<u>25,000,000</u>	<u>27,500,000</u>	
A12102	Other highways/roads	25,000,000	27,500,000	
LO12000580	Construction of Underpass on old Narang road K.M.No.1(Muridke)	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		
LO12000586	Reconstruction of Bridge Over Haveli Canal on Jhang Shorkot Kabirwala road District Jhang.	<u>3,000,000</u>	<u>1,300,000</u>	
A12102	Other highways/roads	3,000,000	1,300,000	

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000587	Rehabilitation / Improvement of Muridke - Narowal road Length 76.50 Kms. (Rehabilitation / Improvement of Muridke - Narowal Road Km No. 0.00 to 76.50 Length 64.56 Kms	<u>400,000,000</u>	<u>188,000,000</u>	
A12102	Other highways/roads	400,000,000	188,000,000	
LO12000588	Rehabilitation / Improvement of Road from Shah Jhanda Chowk (Zero at Km 6 at Domeli Gattar Road) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
LO12000589	Rehabilitation / Upgradation of road from Sandianwala to Chak No. 497/JB Length 13.70 Kms District Jhang.	<u>6,000,000</u>		
A12102	Other highways/roads	6,000,000		
LO12000592	Shorkot City to Shorkot Cantt.	<u>26,000,000</u>		
A12102	Other highways/roads	26,000,000		
LO12000593	W/I of Chour Chowk G.T.Road Rawalpindi.	<u>430,000,000</u>	<u>295,000,000</u>	
A12102	Other highways/roads	430,000,000	295,000,000	
LO12000602	Widening / Improvement of road from Chungi No.1 to new airport Multan. L=2.25 Km.	<u>150,000,000</u>		
A12102	Other highways/roads	150,000,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000603	Widening / Improvement of road from GT Road near Al-Shifa Hospital to Muree Burreery Rawalpindi L=2.25 Km	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		
LO12000704	Construction of metalled road from Jamalpur Qaimpur Road to Khisa (UC Jamalpur), Tehsil Khairpur Tamewali, District Bahawalpur.		<u>558,000</u>	
A12102	Other highways/roads		558,000	
LO12000705	Construction of metalled road from Railway Road Back Side PASCO Junior Model School Bahawalpur.		<u>142,000</u>	
A12102	Other highways/roads		142,000	
LO12000716	W/I of Road from Kalaske to Qila Deedar Singh via Kot Bhawani Das, District Gujranwala.		<u>1,894,000</u>	
A12102	Other highways/roads		1,894,000	
LO12000736	Rehabilitation of Thokar Niaz Baig to Raiwind Road from km 1.00 to 6.00, District Lahore.		<u>11,200,000</u>	
A12102	Other highways/roads		11,200,000	
LO12000756	Construction of high level bridge over River Jhelum at Langarwal Pattan, District Sargodha, Khushab.) PC-II, Khushab/Sargodha.		<u>7,956,000</u>	
A12102	Other highways/roads		7,956,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000818	Comprehensive Repair and Re-surfacing of road from Alipur to Jugi Wala via Fatehpur, District Muzaffargarh.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12000826	Construction of road from Saggian Chowk to Barkat Town (from Lahore Sheikhpura road to G.T.Road along right bank of drain) Length 4.20 Kms, Lahore.		<u>487,000</u>	
A12102	Other highways/roads		487,000	
LO12000869	Construction of Metalled road Chak No.73/TDA Baloch of Head Bhidwal, length 7.00 Kms, Tehsil & District Bhakkar.		<u>800,000</u>	
A12102	Other highways/roads		800,000	
LO12000896	Rehabilitation/ Upgradation of road from Bagh-o-Bahar to Trando Sawaye Khan via Chak No.99/P, 45/P Shah Garh, L=5.50 Km, Bahawalnagar.		<u>3,030,000</u>	
A12102	Other highways/roads		3,030,000	
LO12000962	Rehabilitation of road Sheikhpura - Hafizabad Road, Km No.19.60 to 21.00 Adda Jhabran, length 1.40 Km, District Sheikhpura.		<u>7,908,000</u>	
A12102	Other highways/roads		7,908,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12000971	Rehabilitation of Bedian road from Bhatta Chowk to Bedian Village (Check Post to Hudiara Drain, Length 10.28 Kms), District Lahore.		<u>42,272,000</u>	
A12102	Other highways/roads		42,272,000	
LO12000976	Construction of Bridge over Dewara Nullah on Jalalpur Jattan Karianwala Road i/c approaches in District Gujrat.		<u>6,210,000</u>	
A12102	Other highways/roads		6,210,000	
LO12001030	Construction of road from Adda Chak No.217/TDA at Chak No.70/ML to Jari Mankera Road, length 13.00 Kms, District Bhakkar.		<u>2,440,000</u>	
A12102	Other highways/roads		2,440,000	
LO12001218	W/I of Safdarabad Khanqah Dogran Road in District Nankana Sahib.		<u>29,651,000</u>	
A12102	Other highways/roads		29,651,000	
LO12001643	Construction of road from Chak No.29/SB Bhagtanwala road to Sargodha Talibwala Road near Chak No.84/SB via Chak No.29/SB 25/SB including missing link Hadda to 84/SB via Chak		<u>300,000</u>	
A12102	Other highways/roads		300,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12001644	Construction of mettaled road from Upper Jhelum Canal to Rattoo Kala Road on the bank of Meander, District Sargodha		<u>378,000</u>	
A12102	Other highways/roads		378,000	
LO12001652	Construction of Pedestrian Bridge (Manufacturing of Steel Structure) in front of DHQ Hospital, District Sargodha.		<u>1,277,000</u>	
A12102	Other highways/roads		1,277,000	
LO12001653	Construction of Dual Carriageway from Bridge over Burhan Pura Drain on Sundar Road to Raiwind Manga Road, Lahore.		<u>47,706,000</u>	
A12102	Other highways/roads		47,706,000	
LO12001675	Construction of road from Punjar to Kultia, Tehsil Kahuta, District Rawalpindi.		<u>2,854,000</u>	
A12102	Other highways/roads		2,854,000	
LO12001676	Construction of link Road Chak Allaudin, Length 1900 Rft, Gujranwala.		<u>1,382,000</u>	
A12102	Other highways/roads		1,382,000	
LO12001701	Construction of Missing Link road to Village Pir Khara Sharif, Length 1.50 Km, Tehsil P.D.Khan, District Jhelum.		<u>276,000</u>	
A12102	Other highways/roads		276,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
LO12001710	Construction of High Level Bridge over Sowan near Dhoke Pattan on T.H.A.T Pail Road in Km 162.569 at District Attock.		<u>1,700,000</u>	
A12102	Other highways/roads		1,700,000	
LO12001712	Dualization of Bahawalpur - Bahawalnagar road from Hasilpur-Vehari Road with Hasilpur City (Section Hasilpur-Vehari Road), District Bahawalpur.		<u>1,750,000</u>	
A12102	Other highways/roads		1,750,000	
703-A				
LO12000591	Restoration of Land Slide at Ghika Gali Murree (Stop Stabilization / Road Improvement Measures).	<u>351,000,000</u>	<u>369,700,000</u>	<u>306,000,000</u>
A12102	Other highways/roads	351,000,000	369,700,000	306,000,000
704-A				
LO11000854	Construction of road from Patriata to Dhirkot Kethwalan, District Rawalpindi	<u>33,000,000</u>	<u>8,000,000</u>	<u>17,000,000</u>
A12102	Other highways/roads	33,000,000	8,000,000	17,000,000
705-A				
LO11001835	Dualization and Improvement of Rawat to Kallar Syeda Road, Length 19.00 Kms, District Rawalpindi.	<u>752,000,000</u>	<u>677,000,000</u>	<u>65,000,000</u>
A12102	Other highways/roads	752,000,000	677,000,000	65,000,000
706-A				
LO12000564	Construction of Flyover at Peshwar Road near Pirwadai Rawalpindi	<u>200,000,000</u>	<u>730,000,000</u>	<u>718,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads	200,000,000	730,000,000	718,000,000
707-A				
LO12000600	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan Tehsil Kahuta District Rawalpindi.	<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	200,000,000	100,000,000
708-A				
LO12000725	Flyover at 6th Road Junction, Rawalpindi.		<u>584,000,000</u>	<u>458,000,000</u>
A12102	Other highways/roads		584,000,000	458,000,000
709-A				
LO13000353	Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
710-A				
LO13000352	Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km			<u>74,000,000</u>
A12102	Other highways/roads			74,000,000
711-A				
LO13000351	W/I of Khuta to Matore road , L- 13.10 km			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000
712-A				
LO13000350	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km			<u>83,000,000</u>
A12102	Other highways/roads			83,000,000

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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
715-A				
LO12000572	Construction of Road Bridge between district Mianwali and Jand District Attock.	<u>100,000,000</u>	<u>167,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	100,000,000	167,000,000	300,000,000
716-A				
LO12000582	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange L=17.6 Km Attock.	<u>150,000,000</u>	<u>125,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	150,000,000	125,000,000	100,000,000
718-A				
LO12000730	W/I of Road from Kallar Kahar to Choa Saiden Shah, District Chakwal.		<u>148,500,000</u>	<u>200,000,000</u>
A12102	Other highways/roads		148,500,000	200,000,000
719-A				
LO12000742	W/I of road from Misri Morr to Khewra via PD Khan, District Jhelum.		<u>300,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		300,000,000	100,000,000
724-A				
LO12000575	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan Length 24.10 Kms (PP-30)	<u>15,000,000</u>	<u>11,300,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	15,000,000	11,300,000	30,000,000
725-A				
LO11002072	Construction of metalled from road Thabal to Bhalwal alongside F.S.Drain, District Sargodha.	<u>40,000,000</u>	<u>22,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	40,000,000	22,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
726-A				
LO11002840	Construction of metalled road from Kot Momin Bypass to Deowal and Chak 7/A alongwith a link road from Chak No.65/SB to Chak No.8/SB District Sargodha.	<u>5,000,000</u>	<u>42,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	5,000,000	42,000,000	30,000,000
727-A				
LO11002841	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No.3/SB alongwith link road on drain to Chauwal and Havaili Raj Sahib District Sargodha.	<u>5,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	5,000,000	40,000,000	30,000,000
728-A				
LO10000891	Construction of Road from FS Drain Bypass to 47 Adda: Widening, Dualization, Drain Service Road, Street Lights, Sargodha			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
730-A				
LO13000373	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
732-A				
LO12001040	W/I of Mitha Tiwana Adhi Kot Road, L=33 Kms.		<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		10,000,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
733-A				
LO12001039	W/I of Road from Noorpur Thal to Kka and Jaura Kalan, L=34 Kms.		<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		50,000,000	50,000,000
738-A				
LO12000599	W/I of road from Notak to Mitthu Bindu Road Length 13.00 Kms.	<u>32,000,000</u>	<u>32,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	32,000,000	32,000,000	15,000,000
739-A				
LO12000744	W/I of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Salman Wala More, District Bhakkar.		<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		100,000,000	50,000,000
740-A				
LO12000745	Construction of Bypass including widening/improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden		<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		100,000,000	50,000,000
749-A				
LO12000594	W/I of Jaranwala to Sahahkot road Length 27.96 Kms District Faisalabad.	<u>7,000,000</u>	<u>8,200,000</u>	<u>6,000,000</u>
A12102	Other highways/roads	7,000,000	8,200,000	6,000,000
750-A				
LO12000579	Construction of underpass at Abdullahpur Faisalabad.	<u>100,000,000</u>	<u>666,000,000</u>	<u>565,000,000</u>
A12102	Other highways/roads	100,000,000	666,000,000	565,000,000

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		Rs	Rs	Rs
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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
752-A				
LO12000595	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala Length 9.00 Kms District Jhang.	<u>10,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	50,000,000	40,000,000
753-A				
LO11002055	Rehabilitation/Widening/ Improvement of Khushab Muzaffargarh Road Km No.179.73 to207.72, Length = 26.89 Kms, District Jhang.	<u>53,000,000</u>	<u>128,000,000</u>	<u>24,000,000</u>
A12102	Other highways/roads	53,000,000	128,000,000	24,000,000
755-A				
LO12000558	Construction / Widening of Toba Khekha road District T.T.Singh.	<u>50,000,000</u>	<u>113,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	113,000,000	40,000,000
756-A				
LO12001184	Construction/Widening / Improvement of Kamalia Mumukanjan Road, Length = 3.5 Km Mouza Chira Buchia, District T.T.Singh.		<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		20,000,000	20,000,000
757-A				
LO12001077	Widening/ Improvement of Toba Waryam Wala Road, Length = 10.70 Kms, District T.T.Singh.		<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		20,000,000	20,000,000
758-A				
LO11001559	Rehabilitation of Faisalabad Sammundri Sindhlianwali Head Sindhal Abdul Hakim Katcha Khu Vehari Road Km NO. 78.79 to 126.24 District T. T Singh			<u>80,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			80,000,000
765-A				
LO12000563	Construction of Fly over on G. T Road In Gujranwala	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,800,000,000</u>
A12102	Other highways/roads	2,000,000,000	2,000,000,000	1,800,000,000
770-A				
LO12000746	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, District Hafizabad.		<u>200,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		200,000,000	100,000,000
773-A				
LO12000743	Construction of bridge at Upper Jhelum Canal (Jaggu Pull), District Gujrat.		<u>75,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		75,000,000	50,000,000
775-A				
LO13000362	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
776-A				
LO11002418	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal Road near Village Haria District Mandi Bahauddin	<u>21,000,000</u>	<u>22,000,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	21,000,000	22,000,000	3,000,000
777-A				
LO12000562	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin.	<u>20,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,000,000	30,000,000	100,000,000

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045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
778-A				
LO12000604	Widening / Improvement of Road from Khew Bridge to Kot Piran District M.B.Din.	<u>7,000,000</u>	<u>9,000,000</u>	<u>19,000,000</u>
A12102	Other highways/roads	7,000,000	9,000,000	19,000,000
781-A				
LO13000354	Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar			<u>12,000,000</u>
A12102	Other highways/roads			12,000,000
786-A				
LO11002774	Improvement of Road from Office Union Council Jethikay to Kuthiala road via Kothaay Chishita length 10.20 Kms District Sialkot	<u>10,000,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	35,000,000	10,000,000
790-A				
LO12000559	Construction of Baddiana-Bhagowal-Merajke-Charwa Road District Sialkot.	<u>25,000,000</u>	<u>65,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	25,000,000	65,000,000	50,000,000
797-A				
LO13000338	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km).			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
801-A				
LO13000356	Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms			<u>250,000,000</u>
A12102	Other highways/roads			250,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
802-A				
LO12000601	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal Lahore	<u>100,000,000</u>	<u>255,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	100,000,000	255,000,000	80,000,000
804-A				
LO12000571	Construction of road along khaira distributry from package 17 to ferozepur road	<u>1,000,000</u>	<u>51,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	1,000,000	51,000,000	50,000,000
806-A				
LO12000557	Completion of leftover works of Lahore Ring Road Lahore.	<u>2,000,000,000</u>		<u>200,000,000</u>
A12102	Other highways/roads	2,000,000,000		200,000,000
807-A				
LO13000363	Construction of Dual Carraige way for Tarogil road Raiwind L= 2 Kms			<u>90,977,000</u>
A12102	Other highways/roads			90,977,000
808-A				
LO12000596	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura	<u>47,000,000</u>	<u>25,000,000</u>	<u>17,000,000</u>
A12102	Other highways/roads	47,000,000	25,000,000	17,000,000
812-A				
LO11002839	Construction of metalled road from Pully Bangla road to link Kot Pinki Das road Sheikhpura.	<u>10,000,000</u>	<u>16,000,000</u>	<u>13,000,000</u>
A12102	Other highways/roads	10,000,000	16,000,000	13,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
813-A				
LO11002302	Rehabilitation/Improvement of Muridke-Narowal Road, L=76.500 km, District Shekhupuraand Narowal (Dualized Portion L=22.00 Kms)	<u>401,000,000</u>	<u>286,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	401,000,000	286,000,000	150,000,000
814-A				
LO12001713	Dualization of Lahore - Jaranwala Road, Faizpur Interchange to Mandi Faizabad.		<u>31,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads		31,000,000	60,000,000
818-A				
LO11001593	LO11001593-Rehabilitation of metalled road from Safdarabad to SanglaHill, length 19.00 Kms, District Shekhupura / Nankana Sahib.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
823-A				
LO11002686	Dualization of old G.T.Road in Habibabad District Kasur.	<u>30,000,000</u>	<u>40,000,000</u>	<u>17,000,000</u>
A12102	Other highways/roads	30,000,000	40,000,000	17,000,000
825-A				
LO12000560	Construction of Bridge on River Ravi at Qutab Shahana	<u>100,000,000</u>	<u>107,720,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	100,000,000	107,720,000	500,000,000
827-A				
LO11001834	W/I of Sher Shah Road fro from Aziz Hotel to Sher Shah Bypass L=16.79Kms, District Multan.	<u>15,000,000</u>	<u>15,000,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	1,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
828-A				
LO12000598	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan Length 5.21 Km in Multan City	<u>500,000,000</u>	<u>943,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	500,000,000	943,000,000	100,000,000
831-A				
LO12000751	W/I of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari.		<u>150,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		150,000,000	100,000,000
835-A				
LO12000569	Construction of metalled road Jail road D.G.Khan	<u>50,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	55,000,000	50,000,000
836-A				
LO12000566	Construction of metalled road Chourata Chowk to Multan Road D.G.Khan	<u>50,000,000</u>	<u>70,000,000</u>	<u>44,000,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	44,000,000
837-A				
LO12000568	Construction of metalled road from pull dat to college road D.G.Khan	<u>50,000,000</u>	<u>38,911,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	50,000,000	38,911,000	38,000,000
841-A				
LO11000628	Construction of metalled Road from Fort Munroo to Chitri Road (SectionFort Munroo to Siera Thul) Length = 6.00 Km, Rajanpur.		<u>10,000,000</u>	<u>2,000,000</u>
A12102	Other highways/roads		10,000,000	2,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
843-U				
LO13000372	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur			<u>14,000,000</u>
A12102	Other highways/roads			14,000,000
847-A				
LO12000722	Dualization of Ali Pur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21 Kms.		<u>460,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads		460,000,000	300,000,000
848-A				
LO12000816	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur, District Muzaffargarh.		<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		50,000,000	50,000,000
849-A				
LO12000817	Comprehensive Repair and Re-surfacing of road from Alipur to Sultan via Khairpur Saadat, District Muzaffargarh.		<u>50,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads		50,000,000	45,000,000
850-A				
LO13000374	Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur.			<u>32,000,000</u>
A12102	Other highways/roads			32,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
851-A				
LO11001562	Rehabilitation of Metalled road from Muzaffargarh Mehmood Kot Sinwan Road (Section Muzaffargarh to Mehmood Kot Road) District MUzaffargarh.			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
853-A				
LO11002419	W/I of Road from Chak No. 217/TDA (Multan Mianwali Road) to Samita More (KaroreBhakkar Road,)	<u>100,000,000</u>	<u>155,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	100,000,000	155,000,000	60,000,000
854-A				
LO12000754	Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II)		<u>17,560,000</u>	<u>3,000,000</u>
A12102	Other highways/roads		17,560,000	3,000,000
855-A				
LO12000755	W/I of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah.		<u>120,000,000</u>	<u>75,000,000</u>
A12102	Other highways/roads		120,000,000	75,000,000
859-A				
LO12000752	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement, Hasilpur - Dualization in Built up area (Length 11.59 Kms) Length 88.63 Kms, District Bahawalpur.		<u>285,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		285,000,000	100,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
860-A				
LO13000375	Construction of mealtted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP			<u>1,300,000</u>
A12102	Other highways/roads			1,300,000
861-A				
LO12001166	Construction of dual Carriageway from Head Rajkan to Ahmedpur road, Bahawalpur.		<u>30,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		30,000,000	20,000,000
864-A				
LO12000721	Dualization of Arifwala to Bahawalnagar Road, L=17 Kms.		<u>215,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads		215,000,000	200,000,000
865-A				
LO12000753	W/I of Chishtian - Dharanwala - Fortabbas Road, Length 43.25 Kms, District Bahawalnagar.		<u>125,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		125,000,000	100,000,000
867-A				
LO11001958	Widening/Improvement of Raod from Iqbal Abad to Abadpur (L=16.25 Kms),R.Y.Khan.	<u>70,000,000</u>	<u>84,543,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	70,000,000	84,543,000	50,000,000
869-A				
LO11002733	Repair/Rehabilitation of road from Vinoka to Dirkhanwala Length 7.56 Km District Chiniot.	<u>62,000,000</u>	<u>44,400,000</u>	<u>17,000,000</u>
A12102	Other highways/roads	62,000,000	44,400,000	17,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
878-A				
LO11001623	Dualization of road from Sahiwal-Arifwala road from km No. 2.54 to44.66 Km, District Sahiwal &Pakpattan.	<u>200,000,000</u>	<u>260,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	200,000,000	260,000,000	100,000,000
880-A				
LO12000590	Rehabilitation of Gujranwala-Hafizabad Road.	<u>200,000,000</u>	<u>725,000,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	200,000,000	725,000,000	400,000,000
881-U				
LO13000337	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L-17 kms			<u>25,000,000</u>
A12102	Other highways/roads			25,000,000
882-U				
LO13000335	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms			<u>75,000,000</u>
A12102	Other highways/roads			75,000,000
883-U				
LO13000348	W/I of Jorian Chakri road , L=16.3km			<u>75,000,000</u>
A12102	Other highways/roads			75,000,000
884-U				
LO13000342	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
885-U				
LO13000346	Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km			<u>20,000,000</u>

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			20,000,000
886-U				
LO13000349	Road from Jocha Mamdot to Sahi Rajgaan, 5km			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
887-U				
LO13000345	Road from Dhok Budha to Gora Gujran, 3km			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
888-U				
LO13000344	Road from Harka to Lossar, 2 kms			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
889-A				
LO13000340	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
890-U				
LO13000336	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab			<u>35,000,000</u>
A12102	Other highways/roads			35,000,000
891-U				
LO13000358	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms			<u>40,000,000</u>
A12102	Other highways/roads			40,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
892-U				
LO13000355	Widening and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms			<u>75,000,000</u>
A12102	Other highways/roads			75,000,000
893-U				
LO13000357	Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
895-U				
LO13000370	Lahore Ring Road Construction of Southern Loop			<u>2,865,000,000</u>
A12102	Other highways/roads			2,865,000,000
896-A				
LO13000359	Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C)			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
897-A				
LO13000369	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A)			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
898-U				
LO13000366	Construction of additional Bridge over River Ravi			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
899-U				
LO13000371	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
900-A				
LO13000361	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District lahore			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
901-U				
LO13000347	Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura			<u>2,000,000,000</u>
A12102	Other highways/roads			2,000,000,000
902-U				
LO13000360	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib.			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
903-U				
LO13000368	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km			<u>60,000,000</u>
A12102	Other highways/roads			60,000,000
904-U				
LO13000367	Widening / Improvement of Road from Muzaffagarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km.			<u>50,000,000</u>

PC12041(041)
ROADS AND BRIDGES

(Capital)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4393	ROADS (URBAN DEVELOPMENT)			
A12102	Other highways/roads			50,000,000
905-U				
LO13000364	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km.			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
906-U				
LO13000341	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length)			<u>45,000,000</u>
A12102	Other highways/roads			45,000,000
907-U				
LO13000365	Block Allocation for completion of incomplete schemes			<u>200,000,000</u>
A12102	Other highways/roads			200,000,000
908-A				
LO13000339	W/I of Burewala - luddan road via katchi Packi L- 42 kms			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
911-U				
LO13000343	Block allocation for Farm to Market Road			<u>4,000,000,000</u>
A12102	Other highways/roads			4,000,000,000
BLOCK				
LO13000377	Block Allocation for Infrastructure Deve			<u>3,000,000,000</u>
A12102	Other highways/roads			3,000,000,000
Total Sub Sector Roads		32,045,000,000	26,192,916,000	32,221,000,000

**PC12041(041)
ROADS AND BRIDGES**

(Capital)

Roads

Special Programme / Initiative

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4393		ROADS (URBAN DEVELOPMENT)			

1547-U

LO13000376 Construction of New Bridge over River Ravi for
Metro Bus System.

770,000,000

A12102 Other highways/roads

770,000,000

**Total Sub Sector Special Programme /
Initiative**

770,000,000

TOTAL SECTOR Roads

32,045,000,000

26,192,916,000

32,991,000,000

PC12042(042)
GOVERNMENT BUILDINGS

	Rs
Charged:	
Voted:	50,645,723,000
Total:	50,645,723,000

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09200739	Establishment of Rice Research Station, Bahawalnagar	<u>20,000,000</u>	<u>35,702,000</u>	
A12403	Other buildings	20,000,000	35,702,000	
LO10000417	Human Resource Development for Improvement of Agriculture Extension System in Punjab		<u>10,040,000</u>	
A12403	Other buildings		10,040,000	
LO11000312	Up-gradation of Rice Research Institute Kala Shah Kaku.	<u>18,000,000</u>	<u>19,407,000</u>	
A12403	Other buildings	18,000,000	19,407,000	
LO11000314	Up-gradation of Water Management Training Institute	<u>6,595,000</u>	<u>10,059,000</u>	
A12403	Other buildings	6,595,000	10,059,000	
LO12000240	Construction of Offices Rest Houses and Agriculture Complex Rawalpindi for the Displaced offices of Agriculture Department	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
1367-A				
LO11001105	Establishment of Mango Research Institute, Multan.	<u>16,000,000</u>	<u>26,000,000</u>	<u>30,570,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	16,000,000	26,000,000	30,570,000
1370-A				
LO11000278	Establishment of In-service Agricultural Training Institute at Karor District Layyah		<u>54,027,000</u>	<u>9,655,000</u>
A12403	Other buildings		54,027,000	9,655,000
1373-A				
LO13000613	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi			<u>50,000,000</u>
A12403	Other buildings			50,000,000
1375-U				
LO13000614	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties			<u>1,200,000</u>
A12403	Other buildings			1,200,000
1377-U				
LO13000612	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad			<u>7,454,000</u>
A12402	Residential buildings			7,454,000
1380-U				
LO10000408	Establishment of Provincial Reference Fertilizer Testing Laboratory at Lahore	<u>16,000,000</u>	<u>25,669,000</u>	<u>10,000,000</u>
A12403	Other buildings	16,000,000	25,669,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Agriculture

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1381-U					
LO13000611		Establishment of Provincial Pesticide Reference Laboratory			<u>40,000,000</u>
A12403		Other buildings			40,000,000
Total Sub Sector Agriculture			126,595,000	180,904,000	148,879,000
TOTAL SECTOR Agriculture			126,595,000	180,904,000	148,879,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

696-U

LO13000641 District Development Program/ Package

A12403 Other buildings

6,000,000,000

6,000,000,000

697-U

LO13000640 Block Allocation for fast moving/ un-funded
schemes of District Development Program &
Jails schemes.

A12403 Other buildings

3,000,000,000

3,000,000,000

Total Sub Sector Block Allocation
9,000,000,000

TOTAL SECTOR Block Allocation
9,000,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09200674	Construction of Commissioner's House and Camp Office at Gujranwala.	<u>200,000</u>	<u>200,000</u>	
A12403	Other buildings	200,000	200,000	
LO12001658	Construction of Commissioner House & Camp Office at Faisalabad.		<u>10,000,000</u>	
A12403	Other buildings		10,000,000	
1310-A				
LO09200586	Construction of Commissioner's House and Camp Office at Faisalabad.	<u>200,000</u>	<u>200,000</u>	<u>23,823,000</u>
A12403	Other buildings	200,000	200,000	23,823,000
1311-A				
LO12001637	Construction of Commissioner House and Camp Office, Bahawalpur.		<u>8,000,000</u>	<u>22,177,000</u>
A12403	Other buildings		8,000,000	22,177,000
Total Sub Sector Government Buildings - Housing		400,000	18,400,000	46,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1312-A				
LO09201737	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad	<u>200,000</u>	<u>200,000</u>	<u>22,940,000</u>
A12403	Other buildings	200,000	200,000	22,940,000
1313-A				
LO13000603	Construction of Revenue Complex Gujrat			<u>13,083,000</u>
A12403	Other buildings			13,083,000
1314-A				
LO09201477	Capacity Building and Restoration of Main Building of Board of Revenue, Punjab.	<u>200,000</u>	<u>200,000</u>	<u>9,800,000</u>
A12403	Other buildings	200,000	200,000	9,800,000
1315-A				
LO09101368	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore	<u>200,000</u>	<u>200,000</u>	<u>6,217,000</u>
A12403	Other buildings	200,000	200,000	6,217,000
1316-A				
LO09101257	Construction of Tehsil Complex, Muridke, District Sheikhpura	<u>200,000</u>	<u>5,200,000</u>	<u>26,960,000</u>
A12403	Other buildings	200,000	5,200,000	26,960,000
1317-U				
LO12000165	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab Civil Works Phase-II.	<u>100,000,000</u>		<u>100,000,000</u>
A12403	Other buildings	100,000,000		100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Board of Revenue

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1318-U				
LO13000606	Construction of Tehsil Complex, Pir Mahal, District T T Singh			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1319-U				
LO13000605	Construction of Tehsil Complex, Zafarwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
1320-U				
LO13000604	Construction of Tehsil Complex Sharaqpur			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Government Buildings - Offices		100,800,000	5,800,000	209,000,000
TOTAL SECTOR Board of Revenue		101,200,000	24,200,000	255,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1326-U				
LO12000272	Construction of surface and multi story parking at Murree	<u>7,000,000</u>		<u>50,000,000</u>
A12403	Other buildings	7,000,000		50,000,000
1327-A				
LO08002843	Construction of Residential Accommodation for Officers in Grade 20 (2), Grade 18-19 (10) and for Grade 17 (16) at Lahore.	<u>500,000</u>		<u>50,000,000</u>
A12402	Residential buildings	500,000		50,000,000
1328-A				
LO12000216	Construction of Extension Building for IMMI (partial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to	<u>2,744,000</u>	<u>2,744,000</u>	<u>1,000,000</u>
A12403	Other buildings	2,744,000	2,744,000	1,000,000
Total Sub Sector Government Buildings - Housing		10,244,000	2,744,000	101,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Communication & Works

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
GA08002805	Construction of Office Building for Director Architecture Gujranwala with 2-Nos Garages.	<u>1,732,000</u>	<u>1,732,000</u>	
A12401	Office buildings	1,732,000	1,732,000	
LO11001010	Feasibility Study and Design for Development of Surface Parking at Chitta More, Murree (PC-II).	<u>1,000,000</u>	<u>1,000,000</u>	
A12403	Other buildings	1,000,000	1,000,000	
LO12000271	Construction of Stair Hall of Architecture Department Lahore.	<u>1,900,000</u>	<u>263,000</u>	
A12403	Other buildings	1,900,000	263,000	
Total Sub Sector Government Buildings - Offices		4,632,000	2,995,000	
TOTAL SECTOR Communication & Works		14,876,000	5,739,000	101,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO09101317		Establishment of Emergency Service in District Chiniot	<u>2,000,000</u>	<u>2,000,000</u>	
A12403		Other buildings	2,000,000	2,000,000	
LO10000439		Provision of Security Measures at Existing Emergency Rescue Stations in Punjab.	<u>1,100,000</u>	<u>1,125,000</u>	
A12403		Other buildings	1,100,000	1,125,000	
LO11000331		Block Allocation for Fast Moving New and unfunded schemes (Emergency Services).	<u>200,000,000</u>		
A12403		Other buildings	200,000,000		
LO12000118		Block Allocation for Expansion of Emergency Service in Punjab	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO12000121		Block Allocation for new Initiatives under Emergency Services	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO12001704		Establishment of Emergency Services in Major Cities in Punjab, one at Sargodha.		<u>750,000</u>	
A12403		Other buildings		750,000	
LO12001705		Establishment of Emergency Services in 24 Districts of Punjab, one at Mianwali.		<u>3,000,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Emergency Services

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		3,000,000	
1470-A				
LO12001698	Establishment of Emergency Services Academy at Lahore.		<u>40,000,000</u>	<u>200,000,000</u>
A12401	Office buildings		40,000,000	200,000,000
1471-A				
LO09101437	Strengthening of Emergency Service in existing cities	<u>49,000,000</u>	<u>20,000,000</u>	<u>34,000,000</u>
A12403	Other buildings	49,000,000	20,000,000	34,000,000
1472-A				
LO10000393	Establishment of Emergency Service in 12 Tehsils in Punjab (Phase-I)	<u>76,000,000</u>	<u>74,247,000</u>	<u>11,000,000</u>
A12403	Other buildings	76,000,000	74,247,000	11,000,000
1474-U				
LO13000629	Establishment of Emergency Service in Tehsils of Punjab (Phase-II)			<u>12,500,000</u>
A12403	Other buildings			12,500,000
1476-U				
LO13000630	Provision of Missing Facilities for all Districts (Capital)			<u>50,000,000</u>
A12403	Other buildings			50,000,000
Total Sub Sector Emergency Services		528,100,000	141,122,000	307,500,000
TOTAL SECTOR Emergency Services		528,100,000	141,122,000	307,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Food

Food

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1412-U					
LO13000622		Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore.			<u>10,000,000</u>
A12403		Other buildings			10,000,000
1413-A					
LO12000210		Construction of Concrete Silos 100000 Ton Capacity	<u>200,000,000</u>	<u>115,000,000</u>	<u>95,000,000</u>
A12403		Other buildings	200,000,000	115,000,000	95,000,000
Total Sub Sector Food			200,000,000	115,000,000	105,000,000
TOTAL SECTOR Food			200,000,000	115,000,000	105,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101266	Development of Fisheries in Chashma Barrage and Establishment of Bio-diversity Hatchery	<u>6,000,000</u>	<u>20,850,000</u>	
A12403	Other buildings	6,000,000	20,850,000	
LO09101358	Fish Productivity Enhancement through Capacity Building and Human Resource Development		<u>6,167,000</u>	
A12403	Other buildings		6,167,000	
LO10000452	Setting up Fisheries Extension Service Centre and Provision of Office Accommodation, Lahore	<u>5,000,000</u>	<u>100,000</u>	
A12403	Other buildings	5,000,000	100,000	
1406-A				
LO11001880	Capacity Building of Existing Fish Seed Hatchery and Nursing Units for Productivity Enhancement.	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,672,000</u>
A12403	Other buildings	15,000,000	15,000,000	15,672,000
1407-U				
LO13000619	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali			<u>7,000,000</u>
A12403	Other buildings			7,000,000
1408-U				
LO13000621	Production of Fingerlings of Culturable Fish Species during Winter Season			<u>4,000,000</u>
A12403	Other buildings			4,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Fisheries

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1410-U					
LO13000620		Propagation of Mono-sex Tilapia. (Pilot Project)			<u>11,250,000</u>
A12403		Other buildings			11,250,000
1411-U					
LO13000618		Block Allocation for fast moving/ un-funded schemes			<u>90,000,000</u>
A12403		Other buildings			90,000,000
Total Sub Sector Fisheries			26,000,000	42,117,000	127,922,000
TOTAL SECTOR Fisheries			26,000,000	42,117,000	127,922,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Governor Secretariat

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1329-A					
LO12000179		Construction of 6 Nos. Quarters of 1-10 4 Nos. 11-14 and Residence for Women Medical Officer Lahore	<u>2,397,000</u>	<u>7,649,000</u>	<u>500,000</u>
A12402		Residential buildings	2,397,000	7,649,000	500,000
Total Sub Sector Government Buildings - Housing			2,397,000	7,649,000	500,000
TOTAL SECTOR Governor Secretariat			2,397,000	7,649,000	500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
FD09000085	Construction of College Building of Govt. Degree College for Boys Satiana Road, Faisalabad.	<u>415,000</u>	<u>11,500,000</u>	
A12403	Other buildings	415,000	11,500,000	
GA09000021	Estab. of Govt. Degree College Noshera V	<u>600,000</u>	<u>3,403,000</u>	
A12403	Other buildings	600,000	3,403,000	
GT01000135	Establishment of Govt. Boys Degree College at Kunjah Mangowal Road Gujrat	<u>500,000</u>	<u>6,596,000</u>	
A12403	Other buildings	500,000	6,596,000	
GT08003045	Up-Gradation of Govt. Degree College, Lalamusa, Gujrat	<u>25,000</u>	<u>225,000</u>	
A12403	Other buildings	25,000	225,000	
GT08003052	Up-Gradation of Govt. Inter College for Women Kunjah, Gujrat	<u>500,000</u>	<u>13,712,000</u>	
A12403	Other buildings	500,000	13,712,000	
GT09000039	Establishment of Government Degree College for Boys Kotla Arab Ali Khan, District Gujrat.	<u>500,000</u>	<u>1,300,000</u>	
A12403	Other buildings	500,000	1,300,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
JG08003046	Up-Gradation of Govt. Ghazali Degree Collge, Jhang	<u>7,100,000</u>	<u>3,728,000</u>	
A12403	Other buildings	7,100,000	3,728,000	
JG08003062	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Jhang	<u>500,000</u>	<u>500,000</u>	
A12403	Other buildings	500,000	500,000	
JM01000024	Establishment of Govt. Boys Inter College at Rasool Pur Tehsil Sohawa, Jhelum	<u>363,000</u>	<u>713,000</u>	
A12403	Other buildings	363,000	713,000	
KS01002521	Establishment of Govt. Degree College for Women, Chunian, District Kasur.	<u>500,000</u>		
A12403	Other buildings	500,000		
LO01000348	Preservation of Quaid-e-Azam Library Building, Lahore.		<u>1,973,000</u>	
A12403	Other buildings		1,973,000	
LO08002739	Construction of Building for Govt. College for Boys, Gulber, Lahore.	<u>14,716,000</u>	<u>2,750,000</u>	
A12403	Other buildings	14,716,000	2,750,000	
LO08002879	Establishment of Govt. Boys Degree College Shalimar Town, Lahore	<u>19,332,000</u>	<u>2,096,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	19,332,000	2,096,000	
LO09101122	Construction of Building of Govt. College for Commerce Sabzazar	<u>86,000</u>	<u>86,000</u>	
A12403	Other buildings	86,000	86,000	
LO09101320	Establishment of Govt. Degree College at Aara Basharat	<u>2,500,000</u>	<u>700,000</u>	
A12403	Other buildings	2,500,000	700,000	
LO09101322	Establishment of Govt. Degree College for Boys at Aimanabad	<u>500,000</u>	<u>5,900,000</u>	
A12403	Other buildings	500,000	5,900,000	
LO09101323	Establishment of Govt. Girls Degree College at Gakhar Mandi	<u>500,000</u>	<u>926,000</u>	
A12403	Other buildings	500,000	926,000	
LO09101325	Establishment of Govt. Girls Degree College at Wazirabad	<u>7,686,000</u>	<u>686,000</u>	
A12403	Other buildings	7,686,000	686,000	
LO09101326	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>11,274,000</u>	<u>3,274,000</u>	
A12403	Other buildings	11,274,000	3,274,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101402	Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>3,500,000</u>	<u>700,000</u>	
A12403	Other buildings	3,500,000	700,000	
LO09101403	Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>2,500,000</u>	<u>3,704,000</u>	
A12403	Other buildings	2,500,000	3,704,000	
LO09200172	Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, District Faisalabad.	<u>240,000</u>	<u>1,340,000</u>	
A12403	Other buildings	240,000	1,340,000	
LO09201055	Construction / completion of Admin, Block (1st & 2nd Floor) & Science Labs Block (1st Floor) at Government Post Graduate College, Asghar Mall, Rawalpindi	<u>500,000</u>	<u>650,000</u>	
A12403	Other buildings	500,000	650,000	
LO09201056	Provision of Missing facilities in Govt. Post Graduate College Tahlian Wala, Jhelum	<u>5,000,000</u>	<u>2,900,000</u>	
A12403	Other buildings	5,000,000	2,900,000	
LO09201062	Construction of Multipurpose hall for 260 Persrons in Govt. Islamia Degree College for Boys Sangla Hill, District Nankana Sahib	<u>2,918,000</u>	<u>457,000</u>	
A12403	Other buildings	2,918,000	457,000	

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09201064	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed Rawalpindi	<u>500,000</u>	<u>8,256,000</u>	
A12403	Other buildings	500,000	8,256,000	
LO09201065	Provision of missing facilities in Govt. Post Graduate College Talagang, Chakwal	<u>1,000,000</u>	<u>3,000,000</u>	
A12403	Other buildings	1,000,000	3,000,000	
LO09201075	Provision of missing facilities in Govt. Islamia College Chiniot	<u>1,200,000</u>	<u>100,000</u>	
A12403	Other buildings	1,200,000	100,000	
LO09201080	Provision of missing facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar			<u>14,031,000</u>
A12403	Other buildings			14,031,000
LO09201082	Provision of missing facilities in Govt. Post Graduate College Khanpur, District R.Y.Khan	<u>4,701,000</u>	<u>6,258,000</u>	
A12403	Other buildings	4,701,000	6,258,000	
LO09201084	Construction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G.Khan	<u>10,861,000</u>	<u>10,761,000</u>	
A12403	Other buildings	10,861,000	10,761,000	

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(Capital)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09201498	Establishment of Govt. Degree College for Women, Salamatpura, Lahore.	<u>9,000,000</u>	<u>5,000,000</u>	
A12403	Other buildings	9,000,000	5,000,000	
LO09201582	Establishment of Degree College for Women at Wan Bachran, District Mianwali.	<u>6,050,000</u>	<u>6,050,000</u>	
A12403	Other buildings	6,050,000	6,050,000	
LO09201595	Establishment of Govt. Boys Degree College at Rodha Distt.Khushab.	<u>7,575,000</u>	<u>10,575,000</u>	
A12403	Other buildings	7,575,000	10,575,000	
LO09201728	Establishment of Govt. Degree college for Women, Kot Qaisrani, Tehsil Taunsa, DG. Khan.	<u>17,322,000</u>	<u>11,106,000</u>	
A12403	Other buildings	17,322,000	11,106,000	
LO10000381	Erection of Barbed wire around 800 acres for Swedish University Muridkey	<u>321,000</u>	<u>321,000</u>	
A12403	Other buildings	321,000	321,000	
LO10000390	Establishment of Degree College for Women at Khan Garh with Hostel facility. (Higher Education Deptt.)		<u>5,460,000</u>	
A12403	Other buildings		5,460,000	

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10200292	Establishment of Govt. Girls Degree College at Chak No.90/ML Tehsil Karor District Layyah	<u>5,000,000</u>	<u>5,000,000</u>	
A12403	Other buildings	5,000,000	5,000,000	
LO10200365	Establishment of Government Degree College for Women at Vanhar Bochal Kalan Chakwal	<u>9,189,000</u>	<u>7,500,000</u>	
A12403	Other buildings	9,189,000	7,500,000	
LO10200454	Establishment of Government Girls Degree College for Women Kanganpur Tehsil Chunian District Kasur	<u>7,646,000</u>	<u>24,413,000</u>	
A12403	Other buildings	7,646,000	24,413,000	
LO10200467	Establishment of Govt. Girls Degree College Tarkhana Murida District Narowal.	<u>2,392,000</u>	<u>1,069,000</u>	
A12403	Other buildings	2,392,000	1,069,000	
LO10200859	Establishment of Girls College at Talwandi Bhindran District Narowal.	<u>3,242,000</u>	<u>3,242,000</u>	
A12403	Other buildings	3,242,000	3,242,000	
LO11000270	Establishment of Government Women Degree College Gowalmandi Lahore	<u>21,266,000</u>	<u>3,800,000</u>	
A12403	Other buildings	21,266,000	3,800,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000273		Establishment of Campus of Punjab University at Jhelum (Residential & Non Residential)	<u>100,000</u>	<u>600,000</u>	
A12403		Other buildings	100,000	600,000	
LO11000285		Establishment of Raja Farooq Memorial Library at T.T. Singh	<u>20,000,000</u>	<u>16,147,000</u>	
A12403		Other buildings	20,000,000	16,147,000	
LO11000302		Provision of missing facilities for construction of 6 Class Rooms & Furniture Appratus for MSc. Chemistry Lab in Government Islamia College Gujranwala	<u>11,300,000</u>		
A12403		Other buildings	11,300,000		
LO11000315		Block Allocation for Establishment of New Colleges (Higher Education).	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO11000316		Block Allocation for missing facilities in the existing colleges (Higher Education).	<u>100,000,000</u>		
A12403		Other buildings	100,000,000		
LO11000670		Establishment of Girls Degree College Rajana District TT Singh	<u>24,946,000</u>	<u>13,253,000</u>	
A12403		Other buildings	24,946,000	13,253,000	

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Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000708		Establishment of Degree College for Girls Mari, Sargodha.	<u>500,000</u>	<u>320,000</u>	
A12403		Other buildings	500,000	320,000	
LO11000729		Establishment of Girls Degree College at Behal, District Bhakkar.	<u>7,458,000</u>	<u>1,898,000</u>	
A12403		Other buildings	7,458,000	1,898,000	
LO11000754		Establishment of Government Degree College Rangpur Baghour, DistrictKhushab.	<u>500,000</u>	<u>655,000</u>	
A12403		Other buildings	500,000	655,000	
LO11000757		Establishment of Degree College for Girls at Bhera, Sargodha.	<u>500,000</u>	<u>350,000</u>	
A12403		Other buildings	500,000	350,000	
LO11000930		Establishment of Government College for Women Tammam, District Chakwal	<u>400,000</u>	<u>300,000</u>	
A12403		Other buildings	400,000	300,000	
LO11001048		Establishment of Government College for Women at Khan Bella, Tehsil Liaqatpur, DistrictR.Y.Khan.	<u>2,472,000</u>	<u>5,244,000</u>	
A12403		Other buildings	2,472,000	5,244,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11001563	Establishment of Govt. Syed Chiragh Shah Degree College for Women, KotMurad Khan, District Kasur.	<u>20,000,000</u>	<u>14,535,000</u>	
A12403	Other buildings	20,000,000	14,535,000	
LO11002682	Provision of missing facilities in Govt. Dyal Singh College Lahore.	<u>5,138,000</u>	<u>77,000</u>	
A12403	Other buildings	5,138,000	77,000	
LO12000114	Allotement of land for Sub Campus of LCWU at Kala Shah Kaku	<u>10,000,000</u>		
A12403	Other buildings	10,000,000		
LO12000297	Establishment of World Class Technology University at Sialkot	<u>90,000,000</u>		
A12403	Other buildings	90,000,000		
LO12000326	Provision of Accessories to Govt. Degree College for Women Wapda Town Lahore	<u>379,000</u>		
A12403	Other buildings	379,000		
LO12000327	Provision of Additional Facilities to existing Colleges	<u>150,000,000</u>		
A12403	Other buildings	150,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000332	Provision of Missing Facilities at Govt. College Jarranwala Faisalabad	<u>16,853,000</u>	<u>7,553,000</u>	
A12403	Other buildings	16,853,000	7,553,000	
LO12000334	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala	<u>818,000</u>		
A12403	Other buildings	818,000		
LO12000335	Provision of Missing Facilities for Govt. Degree College for Boys (Newly upgraded) Block No. 17 D.G.Khan	<u>500,000</u>	<u>2,786,000</u>	
A12403	Other buildings	500,000	2,786,000	
LO12000338	Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan	<u>4,020,000</u>	<u>3,431,000</u>	
A12403	Other buildings	4,020,000	3,431,000	
LO12000344	Provision of Missing Facilities in Government College for Women Peshawar Road Rawalpindi	<u>15,000,000</u>	<u>25,000,000</u>	
A12403	Other buildings	15,000,000	25,000,000	
LO12000347	Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.	<u>5,707,000</u>	<u>6,007,000</u>	
A12403	Other buildings	5,707,000	6,007,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000357		Provision of Missing Facilities in Govt. Girls Degree College Alipur District Muzaffargrah.	<u>500,000</u>	<u>2,231,000</u>	
A12403		Other buildings	500,000	2,231,000	
LO12000392		Up-gardation of Newly Converted Colleges into Ghazi University and four Women Universities	<u>300,000,000</u>		
A12403		Other buildings	300,000,000		
LO12000858		Installation of 1.33 Cusec Turbine Pump including Boring, Machinery and Tubewell Chamber at Govt. College of Home Economics, Gulberg, Lahore.		<u>473,000</u>	
A12403		Other buildings		473,000	
LO12000992		Establishment of I.T.Centre at Emerson College Bosan Road, Multan.		<u>4,191,000</u>	
A12403		Other buildings		4,191,000	
LO12001090		Construction of building and consolidation of facilities at Government Institute of Commerce Rajanpur		<u>4,847,000</u>	
A12403		Other buildings		4,847,000	
LY09000060		Establishment of Govt. Degree College for Women Mirhan, District Layyah.	<u>300,000</u>	<u>5,300,000</u>	
A12403		Other buildings	300,000	5,300,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI09000170		Provision of missing facilities in Government Degree College for Women, Zafar ul Haq Road, Rawalpindi.	<u>500,000</u>	<u>8,033,000</u>	
A12403		Other buildings	500,000	8,033,000	
SA08003036		Up-Gradation of Govt. Inter College for Women, Ferozewala, District Sheikhpura	<u>9,433,000</u>	<u>3,033,000</u>	
A12403		Other buildings	9,433,000	3,033,000	
SA08003037		Up-Gradation of Govt. Inter College, Narang Mandi, District Sheikhpura	<u>2,889,000</u>	<u>889,000</u>	
A12403		Other buildings	2,889,000	889,000	
SG08003049		Up-gradation of Govt. Inter College Bhera, Sargodha	<u>8,900,000</u>	<u>127,000</u>	
A12403		Other buildings	8,900,000	127,000	
ST09000069		Errection of Barbed Wire Fence around 500 acres land for the establishment of Swedish University of Engineering at Sambrial, Sialkot.	<u>103,000</u>		
A12403		Other buildings	103,000		
TS08002741		Construction of Building of Govt. College for Boys ,Gojra	<u>1,000,000</u>		
A12403		Other buildings	1,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
100-A				
LO12001095	Establishment of Girls Degree College at Tariqabad Khokharkee, District Gujranwala.		<u>25,000,000</u>	<u>20,000,000</u>
A12403	Other buildings		25,000,000	20,000,000
101-A				
LO11002678	Establishment of Govt. Degree College for Boys Jalalpur Bhattian District Hafizabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>13,251,000</u>
A12403	Other buildings	20,000,000	20,000,000	13,251,000
102-A				
LO12001176	Establishment of Govt. Girls Degree College at Sukheki Mandi, District Hafizabad.		<u>30,000,000</u>	<u>20,156,000</u>
A12403	Other buildings		30,000,000	20,156,000
103-A				
LO11002680	Establishment of Govt. College for Women Guliana Tehsil Kharian District Gujrat.	<u>20,000,000</u>	<u>22,968,000</u>	<u>17,986,000</u>
A12403	Other buildings	20,000,000	22,968,000	17,986,000
104-A				
MB09000046	Establishment of Government Zulfiqar Ali Bhutto Shaheed Degree College, Pharianwali, Tehsil Phalia, District M.B.Din			<u>100,000</u>
A12403	Other buildings			100,000
105-A				
MB09000045	Establishment of Benazir Degree College Bhagat, Tehsil Phalia District M.B.Din			<u>1,000,000</u>
A12403	Other buildings			1,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
106-A				
LO11002677	Establishment of Govt. Degree College for Women Bosal Sukha Tehsil Malakwal District M.B.Din.	<u>20,000,000</u>	<u>32,000,000</u>	<u>20,683,000</u>
A12403	Other buildings	20,000,000	32,000,000	20,683,000
107-A				
ST09000231	Construction of Building for the establishment of Mian Shahbaz Sharif Government Degree College, Jamke Cheema, Tehsil Daska, District Sialkot.	<u>500,000</u>	<u>5,500,000</u>	<u>3,139,000</u>
A12403	Other buildings	500,000	5,500,000	3,139,000
108-A				
LO11001541	Establishment of Girls Degree College of Chobara, District Sialkot.	<u>20,000,000</u>	<u>52,531,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	52,531,000	20,000,000
109-A				
LO11001542	Establishment of Govt. Muhammad Nawaz Sharif Degree College, District Sialkot.	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000
110-A				
LO12000285	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali Tehsil Sialkot.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	20,000,000
111-A				
LO01000371	Establishment of Govt. Girls Degree College Shahdra Lahore	<u>979,000</u>	<u>16,165,000</u>	<u>5,663,000</u>
A12403	Other buildings	979,000	16,165,000	5,663,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
112-A				
LO08002892	Establishment of Govt. Girls Degree College Chung, Lahore	<u>500,000</u>	<u>500,000</u>	<u>5,788,000</u>
A12403	Other buildings	500,000	500,000	5,788,000
113-A				
LO09200046	Establishment of Government Degree College for Boys, Ghaziabad, Lahore.	<u>28,095,000</u>	<u>34,639,000</u>	<u>16,810,000</u>
A12403	Other buildings	28,095,000	34,639,000	16,810,000
114-A				
LO12000288	Establishment of Govt. Khawaja Rafique Shaheed College Walton Road Lahore.	<u>52,609,000</u>	<u>61,010,000</u>	<u>700,000</u>
A12403	Other buildings	52,609,000	61,010,000	700,000
115-A				
LO12000303	Government Rabia Basri College for Women Walton Road Lahore.	<u>34,571,000</u>	<u>43,731,000</u>	<u>500,000</u>
A12403	Other buildings	34,571,000	43,731,000	500,000
116-A				
LO12000286	Establishment of Govt. Girls Degree College at Hair Bedian Road Lahore.	<u>25,000,000</u>	<u>25,000,000</u>	<u>45,000,000</u>
A12403	Other buildings	25,000,000	25,000,000	45,000,000
117-A				
LO12001177	Establishment of Govt. Degree College for Women, Islampura Lahore.		<u>30,000,000</u>	<u>30,000,000</u>
A12403	Other buildings		30,000,000	30,000,000
118-A				
LO12000856	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore.		<u>40,000,000</u>	<u>30,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		40,000,000	30,000,000
119-A				
LO09201617	Establishment of Girls Degree College Farooqabad, Sheikhpura.	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,028,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,028,000
120-A				
LO09201711	Establishment of Govt. Girls Degree College Pir Bahar Shah Road, Sheikhpura.	<u>20,000,000</u>	<u>16,038,000</u>	<u>16,867,000</u>
A12403	Other buildings	20,000,000	16,038,000	16,867,000
121-A				
LO11000276	Establishment of Government Girls Degree College Vandala Diyal Shah	<u>20,000,000</u>	<u>27,000,000</u>	<u>10,790,000</u>
A12403	Other buildings	20,000,000	27,000,000	10,790,000
122-A				
LO11001544	Establishment of Degree College for Boys Muridke, District Sheikhpura.	<u>20,000,000</u>	<u>33,000,000</u>	<u>2,338,000</u>
A12403	Other buildings	20,000,000	33,000,000	2,338,000
123-A				
LO12000287	Establishment of Govt. Girls Degree College at Khanqa Dogran Sheikhpura	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	30,000,000	30,000,000
124-A				
LO11001543	Establishment of Govt. Degree College for Girls Mustafabad, District Kasur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>7,449,000</u>
A12403	Other buildings	20,000,000	20,000,000	7,449,000

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Higher Education

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
125-A				
LO12001174	Establishment of Govt. Girls Degree College Khudian Khas, District Kasur.		<u>25,000,000</u>	<u>20,000,000</u>
A12403	Other buildings		25,000,000	20,000,000
126-A				
LO09201708	Establishment of Girls Degree College at Gogera Distt. Okara.	<u>20,000,000</u>	<u>20,000,000</u>	<u>19,511,000</u>
A12403	Other buildings	20,000,000	20,000,000	19,511,000
127-A				
LO11001990	Establishment of new Govt. Degree College for Women Farid Town, District Sahiwal.	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000
128-A				
LO11001545	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan.	<u>20,000,000</u>	<u>20,000,000</u>	<u>18,867,000</u>
A12403	Other buildings	20,000,000	20,000,000	18,867,000
129-A				
LO11002592	Establishment of Government Degree College for Girls at Galey Wal, District Lodhran.	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,775,000</u>
A12403	Other buildings	20,000,000	20,000,000	17,775,000
130-A				
KW01000104	Establishment of Govt. Girls Degree College Abdul Hakeem Khanewal	<u>4,868,000</u>	<u>7,868,000</u>	<u>4,350,000</u>
A12403	Other buildings	4,868,000	7,868,000	4,350,000
131-A				
KW01000102	Establishment of Govt. Girls Degree College Talamba, Khanewal	<u>13,000,000</u>	<u>11,700,000</u>	<u>11,219,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	13,000,000	11,700,000	11,219,000
132-A				
LO11001988	Establishment of Govt. Degree College for Boys at Sarai Sidhu, District Khanewal.	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,905,000</u>
A12403	Other buildings	20,000,000	20,000,000	17,905,000
133-A				
LO09201729	Establishment of Degree College for Women Kot Chutta, DG Khan.	<u>19,000,000</u>	<u>13,500,000</u>	<u>11,008,000</u>
A12403	Other buildings	19,000,000	13,500,000	11,008,000
134-A				
LO10200368	Establishment of Government Degree College for Women Dajal Rajanpur	<u>20,000,000</u>	<u>20,000,000</u>	<u>39,441,000</u>
A12403	Other buildings	20,000,000	20,000,000	39,441,000
135-A				
LO11001546	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajanpur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>51,399,000</u>
A12403	Other buildings	20,000,000	20,000,000	51,399,000
136-A				
LO09201478	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>20,000,000</u>	<u>30,000,000</u>	<u>12,038,000</u>
A12403	Other buildings	20,000,000	30,000,000	12,038,000
137-A				
LO09201479	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh.	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,149,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,149,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
138-A				
LO09101324	Establishment of Govt. Girls Degree College at Sanawaan			<u>10,505,000</u>
A12403	Other buildings			10,505,000
139-A				
LO11000671	Establishment of new Degree College for Women pir Jugge Sharif District Layyah	<u>20,000,000</u>	<u>20,000,000</u>	<u>22,236,000</u>
A12403	Other buildings	20,000,000	20,000,000	22,236,000
140-A				
LO12000283	Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,824,000</u>
A12403	Other buildings	20,000,000	20,000,000	25,824,000
141-A				
LO09200608	Establishment of Boys Degree College Sama Satta, Bahawalpur.	<u>500,000</u>	<u>500,000</u>	<u>18,805,000</u>
A12403	Other buildings	500,000	500,000	18,805,000
142-A				
LO09201456	Establishment of Girls Degree College Sama Satta, District Bahawalpur.	<u>500,000</u>	<u>500,000</u>	<u>17,834,000</u>
A12403	Other buildings	500,000	500,000	17,834,000
143-A				
LO11002683	Establishment of Govt. Degree College for Women Hataigi District Bahawalpur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>26,014,000</u>
A12403	Other buildings	20,000,000	20,000,000	26,014,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
144-A				
LO11001597	Establishment of Govt. Degree College for Women, Bangla Tailwala Yazman, District Bahawalpur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>18,155,000</u>
A12403	Other buildings	20,000,000	20,000,000	18,155,000
145-A				
LO11002073	Establishment of Government Girls Degree College at Chonna Wala, Tehsil Hasilpur, District Bahawalpur.	<u>20,000,000</u>	<u>19,000,000</u>	<u>27,378,000</u>
A12403	Other buildings	20,000,000	19,000,000	27,378,000
146-A				
LO10200332	Establishment of Girls Degree College Kudwala Tehsil Yazman Bahawalpur.	<u>100,000</u>	<u>100,000</u>	<u>1,161,000</u>
A12403	Other buildings	100,000	100,000	1,161,000
147-A				
LO10200333	Establishment of Boys Degree College Maroot Tehsil Fortabbas Bahawalnagar.	<u>500,000</u>	<u>12,800,000</u>	<u>4,716,000</u>
A12403	Other buildings	500,000	12,800,000	4,716,000
148-A				
LO09200470	Construction of 10 Additional Rooms with Veranda and Toilet Block at Govt. Boys College Satellite Town, Rawalpindi.	<u>51,000</u>	<u>51,000</u>	<u>100,000</u>
A12403	Other buildings	51,000	51,000	100,000
149-A				
RI08002982	Reconstruction of Building for Govt. College for women Murree, District Rawalpindi.	<u>25,000,000</u>	<u>15,000,000</u>	<u>29,041,000</u>
A12403	Other buildings	25,000,000	15,000,000	29,041,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
150-A				
RI08002884	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road, Rawalpindi.	<u>6,481,000</u>	<u>1,448,000</u>	<u>7,533,000</u>
A12403	Other buildings	6,481,000	1,448,000	7,533,000
151-A				
LO11000304	Provision of missing facilities in Government Waqar-un-Nisa College for Women Rawalpindi	<u>20,000,000</u>	<u>12,000,000</u>	<u>45,000,000</u>
A12403	Other buildings	20,000,000	12,000,000	45,000,000
152-A				
LO12000343	Provision of Missing Facilities in Government College for Women Muslim Town Rawalpindi.	<u>15,000,000</u>	<u>15,000,000</u>	<u>18,286,000</u>
A12403	Other buildings	15,000,000	15,000,000	18,286,000
153-A				
LO12000339	Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi	<u>5,482,000</u>	<u>5,482,000</u>	<u>1,428,000</u>
A12403	Other buildings	5,482,000	5,482,000	1,428,000
154-A				
LO12000358	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum	<u>12,769,000</u>	<u>2,411,000</u>	<u>10,448,000</u>
A12403	Other buildings	12,769,000	2,411,000	10,448,000
155-A				
LO12000352	Provision of Missing Facilities in Govt. College Jhawarian Tehsil Shahpur Sargodha	<u>19,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	19,000,000	15,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
156-A				
LO12000200	Construction of building of Govt. Girls Degree College Naushera Khushab	<u>20,000,000</u>	<u>2,000,000</u>	<u>20,162,000</u>
A12403	Other buildings	20,000,000	2,000,000	20,162,000
157-A				
LO12000354	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali	<u>7,247,000</u>	<u>5,887,000</u>	<u>1,460,000</u>
A12403	Other buildings	7,247,000	5,887,000	1,460,000
158-A				
LO12000963	Construction of building of Govt. Girls Degree College at Darya Khan, District Bhakkar.		<u>20,000,000</u>	<u>45,000,000</u>
A12403	Other buildings		20,000,000	45,000,000
159-A				
LO12000809	Construction of Building for Boys Degree College at Darya Khan, District Bhakkar.		<u>50,000,000</u>	<u>40,000,000</u>
A12403	Other buildings		50,000,000	40,000,000
160-A				
LO09201058	Construction of Building Govt. College for Women Dijkot, Faisalabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>27,540,000</u>
A12403	Other buildings	20,000,000	20,000,000	27,540,000
161-A				
LO09201067	Provision of missing facilities at Govt. Islamia College, Faisalabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
162-A				
LO09201072	Provision of missing facilities at Govt. College for Women People Colony No.2, Faisalabad	<u>10,000,000</u>	<u>23,000,000</u>	<u>5,781,000</u>
A12403	Other buildings	10,000,000	23,000,000	5,781,000
163-A				
LO12000361	Provision of Missing Facilities in Govt. Post Graduate College Samundri Faisalabad	<u>15,742,000</u>	<u>15,742,000</u>	<u>1,700,000</u>
A12403	Other buildings	15,742,000	15,742,000	1,700,000
164-A				
LO11002643	Government College for Women Khurrianwala Faisalabad	<u>500,000</u>		<u>2,131,000</u>
A12403	Other buildings	500,000		2,131,000
165-A				
LO12000353	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad	<u>20,000,000</u>	<u>20,500,000</u>	<u>4,183,000</u>
A12403	Other buildings	20,000,000	20,500,000	4,183,000
166-A				
LO12000323	Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad	<u>13,694,000</u>	<u>18,694,000</u>	<u>18,212,000</u>
A12403	Other buildings	13,694,000	18,694,000	18,212,000
168-A				
LO09201068	Construction of building for Boys Degree College Srai Alamgir Gujrat	<u>17,000,000</u>	<u>24,000,000</u>	<u>11,375,000</u>
A12403	Other buildings	17,000,000	24,000,000	11,375,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
169-A				
LO13000452	Provision of Missing Facilities to Govt. Zamindara College Gujrat			<u>2,795,000</u>
A12403	Other buildings			2,795,000
170-A				
LO12000341	Provision of Missing Facilities in Govt. College for Women Dinga (Gujrat) Tehsil Kharian Distt. Gujrat	<u>11,280,000</u>	<u>11,228,000</u>	<u>152,000</u>
A12403	Other buildings	11,280,000	11,228,000	152,000
171-A				
LO11000244	Construction of Academic Block & Post Graduate Block in Government Girls College M.B.Din	<u>1,000,000</u>		<u>6,234,000</u>
A12403	Other buildings	1,000,000		6,234,000
172-A				
LO12000351	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot	<u>24,423,000</u>	<u>10,000,000</u>	<u>16,810,000</u>
A12403	Other buildings	24,423,000	10,000,000	16,810,000
173-A				
LO09201069	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>15,000,000</u>	<u>20,000,000</u>	<u>3,537,000</u>
A12403	Other buildings	15,000,000	20,000,000	3,537,000
175-A				
LO12000340	Provision of Missing Facilities in Govt. College for Women Model Town Lahore	<u>20,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	20,000,000		25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
177-A				
LO09101411	Provision of Missing facilities in Govt. Queen Marry College	<u>10,000,000</u>	<u>20,000,000</u>	<u>37,886,000</u>
A12403	Other buildings	10,000,000	20,000,000	37,886,000
179-A				
LO12000333	Provision of Missing Facilities etc. at Govt. Postgraduate College Sheikhpura.	<u>8,000,000</u>	<u>6,000,000</u>	<u>1,158,000</u>
A12403	Other buildings	8,000,000	6,000,000	1,158,000
180-A				
LO09201618	Construction of Building of Govt. Degree College for Women Shahkot Distt. Nankana Sahib.	<u>15,000,000</u>	<u>20,000,000</u>	<u>3,876,000</u>
A12403	Other buildings	15,000,000	20,000,000	3,876,000
181-A				
LO12000342	Provision of Missing Facilities in Govt. Degree College for Women Warburtan Nankana Sahab.	<u>15,000,000</u>		<u>23,920,000</u>
A12403	Other buildings	15,000,000		23,920,000
183-A				
LO13000453	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur			<u>100,000</u>
A12403	Other buildings			100,000
184-A				
LO09201052	Provision of missing facilities in Govt. Degree College for Boys Mustafabad District Kasur	<u>20,000,000</u>	<u>25,000,000</u>	<u>6,703,000</u>
A12403	Other buildings	20,000,000	25,000,000	6,703,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
185-A				
LO09201089	Construction of building of Govt. Boys Degree College Jalalpur Pirwala, District Multan	<u>20,000,000</u>	<u>7,500,000</u>	<u>27,839,000</u>
A12403	Other buildings	20,000,000	7,500,000	27,839,000
186-A				
LO09201090	Construction of Hostel and Single Accommodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan	<u>1,000,000</u>	<u>5,075,000</u>	<u>8,050,000</u>
A12403	Other buildings	1,000,000	5,075,000	8,050,000
187-A				
LO12000362	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan	<u>20,000,000</u>	<u>11,000,000</u>	<u>17,540,000</u>
A12403	Other buildings	20,000,000	11,000,000	17,540,000
188-A				
LO09201063	Construction of Building of Govt. Degree College for Women Chak No.365/WB District Lodhran	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,827,000</u>
A12403	Other buildings	10,000,000	10,000,000	10,827,000
189-A				
LO12001199	Provision of missing facilities in Govt. Degree College Dunyapur, District Lodhran.		<u>1,171,000</u>	<u>6,152,000</u>
A12403	Other buildings		1,171,000	6,152,000
190-A				
LO12000355	Provision of Missing Facilities in Govt. Degree College Women Dunyapur District Lodhran.	<u>500,000</u>	<u>500,000</u>	<u>11,979,000</u>
A12403	Other buildings	500,000	500,000	11,979,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
191-A				
LO09101404	Provision of missing facilities in Govt. Degree College for Women Jahania	<u>6,425,000</u>	<u>497,000</u>	<u>6,028,000</u>
A12403	Other buildings	6,425,000	497,000	6,028,000
192-A				
LO12000336	Provision of Missing Facilities for Govt. Degree College for Women Burewala	<u>15,000,000</u>	<u>15,000,000</u>	<u>1,465,000</u>
A12403	Other buildings	15,000,000	15,000,000	1,465,000
193-A				
LO12000350	Provision of Missing Facilities in Govt. Boys Degree College Jampur (Flood Affected) Rajanpur	<u>611,000</u>	<u>611,000</u>	<u>228,000</u>
A12403	Other buildings	611,000	611,000	228,000
194-A				
LO12000348	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur	<u>2,000,000</u>	<u>700,000</u>	<u>355,000</u>
A12403	Other buildings	2,000,000	700,000	355,000
195-A				
LO12000359	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur	<u>17,821,000</u>	<u>12,026,000</u>	<u>468,000</u>
A12403	Other buildings	17,821,000	12,026,000	468,000
196-A				
LO12000345	Provision of Missing Facilities in Govt. Boys College Kot AdduMuzaffargarh	<u>300,000</u>	<u>300,000</u>	<u>70,000</u>
A12403	Other buildings	300,000	300,000	70,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
197-A				
LO12000356	Provision of Missing Facilities in Govt. Girls College Kot AdduMuzaffargarh	<u>1,000,000</u>	<u>1,000,000</u>	<u>76,000</u>
A12403	Other buildings	1,000,000	1,000,000	76,000
198-A				
LO12000346	Provision of Missing Facilities in Govt. Boys Degree College Alipur District Muzaffargarh.	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,002,000</u>
A12403	Other buildings	1,000,000	1,000,000	3,002,000
199-A				
LO12000349	Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah	<u>500,000</u>	<u>4,500,000</u>	<u>608,000</u>
A12403	Other buildings	500,000	4,500,000	608,000
200-A				
LO09201076	Provision of missing facilities in Govt. Post Graduate College Baghdad Road, Bahawalpur	<u>14,000,000</u>	<u>14,000,000</u>	<u>7,502,000</u>
A12403	Other buildings	14,000,000	14,000,000	7,502,000
201-A				
LO09201078	Provision of missing facilities in Govt. Degree College Women Ahmedpur East	<u>500,000</u>	<u>500,000</u>	<u>30,076,000</u>
A12403	Other buildings	500,000	500,000	30,076,000
202-A				
LO12000364	Provision of Missing Facilities to Govt. Degree College for Women Hasilpur Bahawalpur	<u>12,701,000</u>	<u>10,701,000</u>	<u>317,000</u>
A12403	Other buildings	12,701,000	10,701,000	317,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
203-A				
LO11002681	Provision of Missing facilities to Govt. Degree College for Boys Minchinabad District Bahawlanagar.	<u>19,000,000</u>	<u>19,000,000</u>	<u>903,000</u>
A12403	Other buildings	19,000,000	19,000,000	903,000
204-A				
LO09101408	Provision of missing facilities in Govt. Girls Degree College Minchnabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>33,501,000</u>
A12403	Other buildings	20,000,000	20,000,000	33,501,000
205-A				
LO09101410	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>3,000,000</u>	<u>3,000,000</u>	<u>26,860,000</u>
A12403	Other buildings	3,000,000	3,000,000	26,860,000
206-A				
LO13000454	Provision of missing facilities in Govt. Girls Degree College Dharanwala, Bahawalnagar.			<u>551,000</u>
A12403	Other buildings			551,000
207-A				
LO13000455	Provision of missing facilities in Govt. Boys Degree College Dharanwala			<u>10,210,000</u>
A12403	Other buildings			10,210,000
208-A				
LO09201066	Construction of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar			<u>4,502,000</u>
A12403	Other buildings			4,502,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
209-A				
LO09201079	Provision of missing facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar	<u>500,000</u>	<u>500,000</u>	<u>17,501,000</u>
A12403	Other buildings	500,000	500,000	17,501,000
211-A				
LO09201081	Provision of missing facilities in Govt. Post Graduate College Women, Chishtian, District Bahawalnagar			<u>20,807,000</u>
A12403	Other buildings			20,807,000
212-A				
LO12000360	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar	<u>9,000,000</u>	<u>9,000,000</u>	<u>16,784,000</u>
A12403	Other buildings	9,000,000	9,000,000	16,784,000
213-A				
LO09201083	Provision of missing facilities in Govt. College for Women Sadiqabad, District R.Y.Khan	<u>500,000</u>	<u>500,000</u>	<u>4,570,000</u>
A12403	Other buildings	500,000	500,000	4,570,000
214-A				
LO09201061	Reh:/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot	<u>20,000,000</u>	<u>20,000,000</u>	<u>12,461,000</u>
A12403	Other buildings	20,000,000	20,000,000	12,461,000
215-A				
LO12000337	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot	<u>9,455,000</u>	<u>9,455,000</u>	<u>746,000</u>
A12403	Other buildings	9,455,000	9,455,000	746,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
216-A				
LO11002635	Govt. Inter College for Boys Kallar Syedan District Rawalpindi.	<u>16,873,000</u>	<u>15,000,000</u>	<u>100,000</u>
A12403	Other buildings	16,873,000	15,000,000	100,000
217-A				
RI08003053	Upgradation of Govt. Inter College for Women Taxila Rawalpindi.	<u>3,900,000</u>		<u>1,800,000</u>
A12403	Other buildings	3,900,000		1,800,000
218-A				
BK08003066	Up-Gradation of Inter College for Boys Mankera to Degree Level.	<u>17,997,000</u>	<u>3,447,000</u>	<u>10,056,000</u>
A12403	Other buildings	17,997,000	3,447,000	10,056,000
219-A				
GT08003047	Up-Gradation of Govt. Inter A.H. Islamia College, Jalalpur Jattan, Gujrat	<u>500,000</u>	<u>3,500,000</u>	<u>8,701,000</u>
A12403	Other buildings	500,000	3,500,000	8,701,000
220-A				
LO12001084	Construction of building and up-gradation of Government Institute of Commerce Chakwal		<u>5,000,000</u>	<u>24,980,000</u>
A12403	Other buildings		5,000,000	24,980,000
221-A				
LO12001085	Conversion of Government Institute of Commerce Shahpur Sadar, Sargodha into Government College of Commerce District Sargodha		<u>2,500,000</u>	<u>11,350,000</u>
A12403	Other buildings		2,500,000	11,350,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
222-A				
LO09101121	Construction of Building for GIC Isakhel & its Up-Gradation into GCC.			<u>1,500,000</u>
A12403	Other buildings			1,500,000
223-A				
LO12001086	Construction of building and consolidation of facilities at Government Institute of Commerce, Mankera, District Bhakkar		<u>2,029,000</u>	<u>13,408,000</u>
A12403	Other buildings		2,029,000	13,408,000
224-A				
LO09101115	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari			<u>2,000,000</u>
A12403	Other buildings			2,000,000
225-A				
LO12001091	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra, District TT Singh		<u>4,429,000</u>	<u>1,000,000</u>
A12403	Other buildings		4,429,000	1,000,000
226-A				
LO12001087	Construction of building and consolidation of facilities at Government Institute of Commerce Noshahr Virkan, District Gujranwala		<u>2,500,000</u>	<u>21,868,000</u>
A12403	Other buildings		2,500,000	21,868,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
227-A				
LO12001088	Construction of building and consolidation of facilities at Government College of Commerce, Narowal		<u>5,000,000</u>	<u>4,903,000</u>
A12403	Other buildings		5,000,000	4,903,000
228-A				
LO12001089	Construction of building of Government Institute of Commerce Pattoki, District Kasur		<u>1,803,000</u>	<u>25,102,000</u>
A12403	Other buildings		1,803,000	25,102,000
230-A				
LO12001083	Construction of building for existing GIC Karor Lal Eason, District Layyah		<u>1,726,000</u>	<u>1,000,000</u>
A12403	Other buildings		1,726,000	1,000,000
231-A				
LO09101117	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad			<u>3,315,000</u>
A12403	Other buildings			3,315,000
232-A				
LO01000731	Block Provision for Up-Gradation / Improvement of the existing GCC's and GIC's in Punjab.			<u>17,058,000</u>
A12403	Other buildings			17,058,000
233-A				
LO12000872	Upgradation of newly converted college into Women University Govt. College for Women, Madina Town, Faisalabad.		<u>40,000,000</u>	<u>23,714,000</u>
A12403	Other buildings		40,000,000	23,714,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
234-A				
GT01000132	Establishment of University of Gujrat.FY 2003-04	<u>100,000,000</u>	<u>70,000,000</u>	<u>80,225,000</u>
A12403	Other buildings	100,000,000	70,000,000	80,225,000
235-A				
LO12000874	Establishment of Women University at Sialkot.		<u>40,000,000</u>	<u>31,846,000</u>
A12403	Other buildings		40,000,000	31,846,000
237-A				
LO12000878	Establishment of Women University at Multan (Construction of Admn. Block in Govt. Girls College, Katchery Road, Multan).		<u>37,071,000</u>	<u>2,000,000</u>
A12403	Other buildings		37,071,000	2,000,000
238-A				
LO12000876	Establishment of Women University at Bahawalpur.		<u>31,455,000</u>	<u>6,000,000</u>
A12403	Other buildings		31,455,000	6,000,000
243-U				
LO13000457	Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
244-U				
LO13000458	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II)			<u>10,000,000</u>
A12403	Other buildings			10,000,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
246-U				
LO13000462	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore			<u>25,000,000</u>
A12403	Other buildings			25,000,000
247-U				
LO13000459	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>5,000,000</u>
A12403	Other buildings			5,000,000
248-U				
LO13000460	Establishment of Directorate of Commerce Colleges			<u>13,000,000</u>
A12403	Other buildings			13,000,000
249-U				
LO13000461	Establishment of Punjab Higher Education Commission			<u>5,000,000</u>
A12403	Other buildings			5,000,000
250-U				
LO12000113	Allocation for completion of incomplete schemes of previous years	<u>60,000,000</u>		<u>600,000,000</u>
A12403	Other buildings	60,000,000		600,000,000
253-U				
LO12000124	Block Allocation for new initiatives under Higher Education	<u>1,000,000,000</u>		<u>250,000,000</u>
A12403	Other buildings	1,000,000,000		250,000,000

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(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
254-U				
LO10000292	Block Allocation for fast moving and new schemes	<u>950,000,000</u>		<u>1,500,000,000</u>
A12403	Other buildings	950,000,000		1,500,000,000
58-A				
LO10200290	Conersion of un-utilized building of University of Education into Sub Campus BZU University at Layyah (Remaining Work)	<u>84,511,000</u>	<u>56,000,000</u>	<u>511,000</u>
A12403	Other buildings	84,511,000	56,000,000	511,000
59-A				
LO13000456	Provision of Facilities for the Divisional Directorate of Colleges			<u>34,997,000</u>
A12403	Other buildings			34,997,000
64-A				
LO10000389	Establishment of Computer Labs in Colleges	<u>35,000,000</u>	<u>9,663,000</u>	<u>45,512,000</u>
A12403	Other buildings	35,000,000	9,663,000	45,512,000
66-A				
RI08002883	Establishment of Govt. Degree College for Girls, Kotli Sattian, District Rawalpindi.	<u>5,500,000</u>	<u>4,500,000</u>	<u>100,000</u>
A12403	Other buildings	5,500,000	4,500,000	100,000
67-A				
LO09201710	Establishment of Govt. Boys Degree College Rehmatatabad, Rawalpindi.	<u>10,000,000</u>	<u>3,184,000</u>	<u>2,807,000</u>
A12403	Other buildings	10,000,000	3,184,000	2,807,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
68-A				
LO11002598	Establishment of Government Mian Shahbaz Sharif Degree College for Boys, District Rawalpindi.	<u>10,000,000</u>	<u>43,428,000</u>	<u>23,768,000</u>
A12403	Other buildings	10,000,000	43,428,000	23,768,000
70-A				
LO12000975	Establishment of Govt. College for Boys Dhoke Ratta, District Rawalpindi.		<u>30,000,000</u>	<u>40,000,000</u>
A12403	Other buildings		30,000,000	40,000,000
71-A				
LO09101321	Establishment of Govt. Degree College at Mangowal	<u>1,000,000</u>		<u>100,000</u>
A12403	Other buildings	1,000,000		100,000
73-A				
LO10200366	Establishment of Government Girls Degree College at Bhoun Chakwal	<u>300,000</u>	<u>1,025,000</u>	<u>275,000</u>
A12403	Other buildings	300,000	1,025,000	275,000
74-A				
LO11000928	Establishment of Government Degree College for Women, Multan Khurd, District Chakwal	<u>500,000</u>	<u>7,500,000</u>	<u>2,419,000</u>
A12403	Other buildings	500,000	7,500,000	2,419,000
75-A				
LO12001173	Establishment of Govt. Boys Degree Choa Saiden Shah, District Chakwal.		<u>30,000,000</u>	<u>40,000,000</u>
A12403	Other buildings		30,000,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
76-A				
LO12001172	Establishment of Govt. Degree College for Women, Dhurnal, District Chakwal.		<u>30,000,000</u>	<u>20,000,000</u>
A12403	Other buildings		30,000,000	20,000,000
77-A				
LO12001175	Establishment of Govt. Girls Degree College Lawa, District Chakwal.		<u>30,000,000</u>	<u>20,000,000</u>
A12403	Other buildings		30,000,000	20,000,000
78-A				
LO09201703	Establishment of Girls Degree College at Jhelum.	<u>12,000,000</u>	<u>27,000,000</u>	<u>2,531,000</u>
A12403	Other buildings	12,000,000	27,000,000	2,531,000
79-A				
LO09201704	Establishment of Girls Degree College at Sohawa distt. Jhelum.	<u>15,000,000</u>	<u>8,500,000</u>	<u>29,590,000</u>
A12403	Other buildings	15,000,000	8,500,000	29,590,000
80-A				
LO11002287	Establishment of Government College for Women Jalalpur Sharif TehsilPind Dadan Kha, District Jhelum	<u>10,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	10,000,000	30,000,000	20,000,000
81-A				
LO10200367	Establishment of Government College for Women at Kundian Mianwali	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,085,000</u>
A12403	Other buildings	5,000,000	5,000,000	4,085,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
82-A				
LO11000731	Establishment of Degree College for Women at Mochh, Mianwali.	<u>9,000,000</u>	<u>9,000,000</u>	<u>5,150,000</u>
A12403	Other buildings	9,000,000	9,000,000	5,150,000
83-A				
LO09201706	Establishment of Govt. Boys Degree College at Dullewala Distt. Bhakkar.	<u>20,000,000</u>	<u>25,000,000</u>	<u>10,231,000</u>
A12403	Other buildings	20,000,000	25,000,000	10,231,000
84-A				
LO09201707	Establishment of Govt. Girls Degree College at Dullewala Distt. Bhakkar.	<u>27,418,000</u>	<u>27,418,000</u>	<u>3,079,000</u>
A12403	Other buildings	27,418,000	27,418,000	3,079,000
85-A				
LO11002599	Establishment of Degree College for Girls at Satiyana Banglow, Distirct Faisalabad.	<u>20,000,000</u>	<u>100,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	100,000	30,000,000
86-A				
LO11002290	Establishment of Government Degree College for Boys at Chak No.117/JB,Millat Town, District Faisalabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000
87-A				
LO11002679	Establishment of Govt. Degree College for Girls at Chak No.215/RB Jaranwala Road Faisalabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
88-A				
LO11001879	Establishment of Government College for Boys at Mamunkanjan, District Faisalabad.	<u>20,000,000</u>	<u>32,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	32,000,000	20,000,000
89-A				
LO12001170	Establishment of Govt. Girls Degree College Chak No.61/JB Narwala Banglow, Narwala Road, Faisalabad.		<u>25,000,000</u>	<u>25,000,000</u>
A12403	Other buildings		25,000,000	25,000,000
90-A				
LO09201596	Establishment of Govt. Degree College for Girls City Jhang.	<u>20,000,000</u>	<u>16,000,000</u>	<u>16,669,000</u>
A12403	Other buildings	20,000,000	16,000,000	16,669,000
91-A				
LO10200453	Establishment of Government Girls Degree College at Mandi Shah Jevana District Jhang	<u>14,840,000</u>	<u>13,090,000</u>	<u>1,716,000</u>
A12403	Other buildings	14,840,000	13,090,000	1,716,000
92-A				
LO11002289	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmed Pur Sial, District Jhang.	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	25,000,000	20,000,000
93-A				
LO11001991	Establishment of Govt. Boys Degree College at Mandi Shah Jevana, District Jhang.	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
94-A				
LO12000284	Establishment of Govt. Degree College for Girls Chak No.721 Tehsil Kamalia T.T.Singh.	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	10,000,000	10,000,000	30,000,000
96-A				
LO09101319	Establishment of Govt. Boys Degree College Rahwali	<u>66,000</u>	<u>66,000</u>	<u>4,598,000</u>
A12403	Other buildings	66,000	66,000	4,598,000
97-A				
LO09201709	Establishment of Boys Degree College at Ghakhar Mandi Gujranwala.	<u>17,779,000</u>	<u>17,779,000</u>	<u>132,000</u>
A12403	Other buildings	17,779,000	17,779,000	132,000
98-A				
LO09200925	Establishment of Girls Degree College at Ladhewala Warriach, Gujranwala	<u>20,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	16,000,000	20,000,000
99-A				
LO11001739	Establishment of Government Degree College for Women, Naukhair DistrictGujranwala.	<u>20,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	20,000,000	16,000,000	20,000,000
Total Sub Sector Higher Education		5,010,124,000	2,744,752,000	4,871,294,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Higher Education

Literacy Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000126		Block Allocation for new initiatives under Literacy Sector	<u>300,000,000</u>		
A12403		Other buildings	300,000,000		
Total Sub Sector Literacy Programme			300,000,000		
TOTAL SECTOR Higher Education			5,310,124,000	2,744,752,000	4,871,294,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
BR08002611	Addition of 4 Nos. Operation Theatres in Accident & Emergency Department, BV Hospital, Bahawalpur.	<u>38,157,000</u>	<u>18,157,000</u>	
A12403	Other buildings	38,157,000	18,157,000	
LO01000407	Construction of Hostels for Doctors and Nurses in Punjab Institute of Cardiology, Lahore.		<u>11,200,000</u>	
A12403	Other buildings		11,200,000	
LO01000408	Construction of New OPD Block in Punjab Institute of Cardiology, Lahore.		<u>5,500,000</u>	
A12403	Other buildings		5,500,000	
LO08002759	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore.	<u>1,758,000</u>	<u>1,758,000</u>	
A12403	Other buildings	1,758,000	1,758,000	
LO08002918	Female / Male Internees Hostel in Children Hospital Lahore	<u>18,891,000</u>	<u>7,523,000</u>	
A12403	Other buildings	18,891,000	7,523,000	
LO09000250	Establishment of new Emergency Block at Kot Khwaja Saeed Hospital(DHQ-II), Lahore.		<u>8,895,000</u>	
A12403	Other buildings		8,895,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101243	Construction of RHC at Sandahiliwali Tehsil Kamalia District T.T. Singh.		<u>1,200,000</u>	
A12403	Other buildings		1,200,000	
LO09101296	Establishment of Food Testing Laboratory, Faisalabad	<u>50,067,000</u>	<u>28,479,000</u>	
A12403	Other buildings	50,067,000	28,479,000	
LO09101316	Establishment of Drugs Testing Laboratory, Faisalabad	<u>8,580,000</u>	<u>57,000</u>	
A12403	Other buildings	8,580,000	57,000	
LO09101335	Establishment of ICU and Ward at DHQ Hospital, Gujranwala	<u>1,452,000</u>	<u>1,452,000</u>	
A12403	Other buildings	1,452,000	1,452,000	
LO09101482	Upgradation of Drugs Testing Laboratory, Multan	<u>18,000,000</u>	<u>16,250,000</u>	
A12403	Other buildings	18,000,000	16,250,000	
LO09101485	Upgradation of Nursing Hostel at Sheikh Zayed Medical College / Hospital, Rahim Yar Khan		<u>10,678,000</u>	
A12403	Other buildings		10,678,000	
LO09201659	Upgradation of THQ Hospital, Minhinabad.		<u>5,010,000</u>	
A12403	Other buildings		5,010,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09201663	Provision of Dialysis Unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>1,049,000</u>	
A12403	Other buildings		1,049,000	
LO10000392	Establishment of Drug Testing Laboratory Bahawalpur. (Health Deptt.)		<u>6,214,000</u>	
A12403	Other buildings		6,214,000	
LO10000398	Establishment of Kidney Center at DHQ Hospital, Vehari. (Health Deptt.)		<u>3,392,000</u>	
A12403	Other buildings		3,392,000	
LO10000410	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Samundri, District Faisalabad.	<u>19,137,000</u>	<u>21,137,000</u>	
A12403	Other buildings	19,137,000	21,137,000	
LO10000458	Upgradation of THQ Hospital Mailsi.		<u>1,518,000</u>	
A12403	Other buildings		1,518,000	
LO10000467	Upgradation of THQ Hospital Burewala.		<u>42,156,000</u>	
A12403	Other buildings		42,156,000	
LO10000468	Upgradation of THQ Hospital Chishtian		<u>8,894,000</u>	
A12403	Other buildings		8,894,000	

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10200421	Upgradation of DHQ Hospital Mianwali & Establishment of New Emergency/ Diagnostic Center.		<u>4,000,000</u>	
A12403	Other buildings		4,000,000	
LO11000242	Construction of 100-Bedded General Hospital Multan	<u>100,000,000</u>	<u>105,000,000</u>	
A12403	Other buildings	100,000,000	105,000,000	
LO11000319	Block allocation for opening of new health facilities (Health).	<u>150,000,000</u>		
A12403	Other buildings	150,000,000		
LO11002392	Construction of Peadiatric Ward in DHQ Hospital, Rawalpindi.		<u>5,326,000</u>	
A12403	Other buildings		5,326,000	
LO11002783	Establishment of Basic Health Unit (BHU) at Jhabran District Sheikhpura.	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
LO11002784	Establishment of 20 Bedded Civil Hospital at Manawala UC No.100 District Sheikhpura.	<u>21,000,000</u>		
A12403	Other buildings	21,000,000		

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000123	Block allocation for new initiatives under Health Sector	<u>1,745,000,000</u>		
A12403	Other buildings	1,745,000,000		
LO12000132	Block Allocation for Unfunded / fast moving Schemes	<u>650,000,000</u>		
A12403	Other buildings	650,000,000		
LO12000273	Construction of Thalassemia unit at DHQ Hospital Mianwali	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		
LO12000293	Establishment of Punjab Institute of Neuro Sciences Lahore (Phase-I)	<u>100,000,000</u>	<u>100,000,000</u>	
A12403	Other buildings	100,000,000	100,000,000	
LO12000294	Establishment of RHC at Union Council Morgah Tehsil & District Rawalpindi	<u>35,000,000</u>		
A12403	Other buildings	35,000,000		
LO12000302	Funding of left over works in 410 Bedded Hospital Bahawalpur	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO12000314	Opening of New Health Facility at Kotha Kair Distt. Rawalpindi	<u>20,000,000</u>		

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	20,000,000		
LO12000398	Up-gradation of Basic Health Unit Dhandla to the level of RHC District Bhakkar	<u>25,000,000</u>	<u>25,000,000</u>	
A12403	Other buildings	25,000,000	25,000,000	
LO12000724	Upgradation of 2 Cusec Turbine in Lahore General Hosital, Lahore.		<u>3,277,000</u>	
A12403	Other buildings		3,277,000	
LO12000815	Establishment of Separate Emergency Block in DHQ Hospital, Bahawalnagar.		<u>19,500,000</u>	
A12403	Other buildings		19,500,000	
LO12000835	Upgradation/Strengthening of DHQ Hospital, Chakwal.		<u>45,259,000</u>	
A12403	Other buildings		45,259,000	
LO12001037	Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		<u>40,740,000</u>	
A12403	Other buildings		40,740,000	
LO12001213	Construction of Additional Block Procedure Rooms at Govt. Kot Khawaja Saeed Teaching Hospital, Lahore.		<u>3,000,000</u>	
A12403	Other buildings		3,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001718	Upgradation of THQ Hospital (Addition of Dialysis, Cardiac & Emergency Facilities), at Chichawatni, District Sahiwal.		<u>320,000</u>	
A12403	Other buildings		320,000	
RI01000079	Construction of Hostel No.2 for 200 Girls Students at Rawalpindi Medical College Staff Colony, Rawal Road, Rawalpindi.		<u>13,158,000</u>	
A12403	Other buildings		13,158,000	
RI08002894	Establishment of Institute of Paramedics at Rawalpindi General Hospital, Rawalpindi.		<u>12,016,000</u>	
A12403	Other buildings		12,016,000	
RI09000036	Up-gradation of RHC Kallar Syedan into THQ Hospital, District Rawalpindi.	<u>30,000,000</u>	<u>19,700,000</u>	
A12403	Other buildings	30,000,000	19,700,000	
SA08002914	Establishment of THQ Hospital Sharakpur, District Sheikhpura.	<u>4,987,000</u>	<u>5,987,000</u>	
A12403	Other buildings	4,987,000	5,987,000	
ST01000091	Upgradation of RHC Sambrial to THQ Hospital, District Sialkot.		<u>1,100,000</u>	
A12403	Other buildings		1,100,000	

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
344-A				
LO11002739	Establishment of Filtre Clinic of Gynae & Obs. and Paediatrics at Rawalpindi.	<u>40,000,000</u>	<u>34,000,000</u>	<u>5,292,000</u>
A12403	Other buildings	40,000,000	34,000,000	5,292,000
346-A				
LO11002161	Construction of Residential Buildings in THQ Hospital Hazro, District Attock	<u>30,000,000</u>	<u>35,000,000</u>	<u>40,261,000</u>
A12402	Residential buildings	30,000,000	35,000,000	40,261,000
347-A				
LO13000485	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock			<u>25,835,000</u>
A12403	Other buildings			25,835,000
348-A				
LO12000295	Establishment of State of the Art Trauma Centre at Kallar Kahar Distt. Chakwal	<u>20,000,000</u>	<u>45,000,000</u>	<u>35,000,000</u>
A12403	Other buildings	20,000,000	45,000,000	35,000,000
350-A				
KB08002911	Establishment of THQ Hospital Quaidabad District Khushab.	<u>50,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
A12403	Other buildings	50,000,000	2,000,000	20,000,000
351-A				
LO12000305	Improvement of THQ Hospital Naushera District Khushab	<u>5,000,000</u>		<u>5,000,000</u>
A12403	Other buildings	5,000,000		5,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Health

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
353-A				
LO11001019	Establishment of RHC Riala Manak Chak No.174/GB, Tehsil Samundari, District Faisalabad	<u>20,000,000</u>	<u>40,000,000</u>	<u>30,202,000</u>
A12403	Other buildings	20,000,000	40,000,000	30,202,000
354-A				
LO09101484	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>50,000,000</u>	<u>46,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	50,000,000	46,000,000	75,000,000
355-A				
LO10000373	Construction of RHC Mongi Banglo Tehsil Gojra			<u>16,828,000</u>
A12403	Other buildings			16,828,000
356-A				
LO09101481	Upgradation of DHQ Hospital, Toba Tek Singh	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	50,000,000	50,000,000	75,000,000
357-A				
LO13000484	Establishment of City Hospital Kamalia District Toba Tek Sing			<u>13,893,000</u>
A12403	Other buildings			13,893,000
359-A				
LO12001586	Establishment of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.		<u>10,000,000</u>	<u>30,024,000</u>
A12403	Other buildings		10,000,000	30,024,000
360-A				
GT08002849	Construction of THQ Hospital Sara-e-Alamgir, District Gujrat.	<u>40,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	40,000,000	5,000,000	20,000,000
361-A				
GT08003040	Upgradation of Civil Hospital, Lalamusa into 40 bedded Tehsil Level Hospital, District Gujrat.	<u>1,000,000</u>	<u>2,169,000</u>	<u>15,000,000</u>
A12403	Other buildings	1,000,000	2,169,000	15,000,000
362-A				
LO09101352	Establishment of THQ Hospital Malikwal, District M.B. Din	<u>3,000,000</u>	<u>43,000,000</u>	<u>39,000,000</u>
A12403	Other buildings	3,000,000	43,000,000	39,000,000
363-A				
LO09101315	Establishment of DHQ Hospital, M.B. Din (on cost sharing basis)		<u>100,000,000</u>	<u>60,000,000</u>
A12403	Other buildings		100,000,000	60,000,000
364-A				
NL01000035	Construction of DHQ Hospital, Narowal.	<u>45,000</u>	<u>3,045,000</u>	<u>32,877,000</u>
A12403	Other buildings	45,000	3,045,000	32,877,000
365-U				
LO12000400	Up-gradation of RHC Zafarwal as THQ Hospital District Narowal	<u>50,000,000</u>		<u>5,000,000</u>
A12403	Other buildings	50,000,000		5,000,000
366-A				
LO01000431	Construction of Mian Mir Hospital, Lahore.	<u>104,839,000</u>	<u>69,572,000</u>	<u>81,889,000</u>
A12403	Other buildings	104,839,000	69,572,000	81,889,000
368-A				
LO10000383	Establishment of 60 Bedded Hospital at Lidhar Bedian Road, Lahore	<u>80,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	80,000,000	50,000,000	100,000,000
369-A				
LO09101305	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town, Lahore	<u>24,242,000</u>	<u>24,242,000</u>	<u>21,565,000</u>
A12403	Other buildings	24,242,000	24,242,000	21,565,000
370-A				
LO12000280	Establishment of 25-Bedded Hospital at Sammabad Lahore	<u>102,910,000</u>		<u>39,910,000</u>
A12403	Other buildings	102,910,000		39,910,000
371-A				
LO11000277	Establishment of Hospital at Shahdra Lahore	<u>120,000,000</u>	<u>402,000,000</u>	<u>278,000</u>
A12403	Other buildings	120,000,000	402,000,000	278,000
372-A				
SA08002908	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>18,399,000</u>	<u>11,399,000</u>	<u>4,007,000</u>
A12403	Other buildings	18,399,000	11,399,000	4,007,000
373-A				
NS08002912	Establishment of THQ Hospital Sangla Hill, District Nankana Sahib.			<u>8,817,000</u>
A12403	Other buildings			8,817,000
374-A				
LO12000731	Establishment of Tehsil Headquarter Hospital, Safdarabad, District Nankana Sahib.		<u>50,000,000</u>	<u>15,336,000</u>
A12403	Other buildings		50,000,000	15,336,000
375-A				
LO10000382	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur	<u>32,771,000</u>	<u>30,271,000</u>	<u>1,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	32,771,000	30,271,000	1,000,000
376-A				
LO09101477	Upgradation of DHQ Hospital Okara	<u>25,000,000</u>	<u>16,746,000</u>	<u>20,000,000</u>
A12403	Other buildings	25,000,000	16,746,000	20,000,000
377-A				
LO11001416	Upgradation of Tehsil Head Quarter Hospital Shujabad, District Multan.	<u>20,000,000</u>	<u>12,673,000</u>	<u>26,528,000</u>
A12403	Other buildings	20,000,000	12,673,000	26,528,000
378-A				
LO13000483	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan.			<u>42,021,000</u>
A12403	Other buildings			42,021,000
379-A				
LO12000399	Up-gradation of DHQ Hospital Vehari as a 300 Bedded Hospital	<u>100,000,000</u>	<u>120,000,000</u>	<u>123,337,000</u>
A12403	Other buildings	100,000,000	120,000,000	123,337,000
380-A				
DG01000033	Upgradation of DHQ Hospital, D.G.Khan	<u>35,658,000</u>	<u>29,640,000</u>	<u>9,503,000</u>
A12403	Other buildings	35,658,000	29,640,000	9,503,000
381-A				
LO11000287	Establishment of Tehsil Level Hospital at Fatehpur District Layyah	<u>86,106,000</u>	<u>68,106,000</u>	<u>22,000</u>
A12403	Other buildings	86,106,000	68,106,000	22,000
383-A				
LO12000296	Establishment of THQ Hospital Bhowana District Chiniot	<u>25,000,000</u>	<u>500,000</u>	<u>40,000,000</u>
A12403	Other buildings	25,000,000	500,000	40,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
384-A				
LO09101373	Institute of Urology & Transplantation, Rawalpindi	<u>100,000,000</u>	<u>210,000,000</u>	<u>100,000,000</u>
A12403	Other buildings	100,000,000	210,000,000	100,000,000
385-A				
SG08003041	Upgradation of DHQ Hospital, Sargodha.	<u>100,000,000</u>	<u>339,550,000</u>	<u>25,333,000</u>
A12403	Other buildings	100,000,000	339,550,000	25,333,000
386-A				
FD01000153	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad.	<u>80,000,000</u>	<u>76,000,000</u>	<u>23,568,000</u>
A12403	Other buildings	80,000,000	76,000,000	23,568,000
387-A				
FD09000001	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad.	<u>35,000,000</u>	<u>35,000,000</u>	<u>10,016,000</u>
A12403	Other buildings	35,000,000	35,000,000	10,016,000
388-A				
GA01000155	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala	<u>100,000,000</u>	<u>80,000,000</u>	<u>1,000,000</u>
A12403	Other buildings	100,000,000	80,000,000	1,000,000
389-U				
LO12000367	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Gujranwala	<u>100,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	100,000,000		25,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
390-U				
LO12000368	Provision of Missing Specialities for Upgradation of DHQ Hospitals to Teaching Hospital Sialkot	<u>50,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	50,000,000		25,000,000
391-A				
LO13000490	Establishment of college of nursing (B.Sc Degree Program) and upgradation of Lecture Theaters for Basic Departments in Allama Iqbal Medical College Lahore			<u>15,049,000</u>
A12403	Other buildings			15,049,000
392-A				
LO01000393	Construction of Surgical Tower at Mayo Hospital, Lahore.	<u>5,000,000</u>	<u>40,000,000</u>	<u>1,000,000</u>
A12403	Other buildings	5,000,000	40,000,000	1,000,000
393-A				
LO01000396	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.			<u>2,719,000</u>
A12403	Other buildings			2,719,000
397-A				
LO08002810	Construction of OPD Block in Services Hospital, Lahore.	<u>100,100,000</u>	<u>100,100,000</u>	<u>50,044,000</u>
A12403	Other buildings	100,100,000	100,100,000	50,044,000
398-A				
LO08003069	Upgradation of Radiology/ Especialist Departments in Service Hospital, Lahore.	<u>100,000,000</u>	<u>90,000,000</u>	<u>75,000,000</u>
A12403	Other buildings	100,000,000	90,000,000	75,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
399-A				
LO08003031	Upgradation Renovation of Sir Ganga Ram Hospital, Lahore	<u>50,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12403	Other buildings	50,000,000	40,000,000	30,000,000
401-A				
LO01000401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II)		<u>25,000,000</u>	<u>19,253,000</u>
A12403	Other buildings		25,000,000	19,253,000
402-A				
LO01000418	Implementation of Master Plan in Lahore General Hospital (Phase-III), Lahore.		<u>30,000,000</u>	<u>30,741,000</u>
A12403	Other buildings		30,000,000	30,741,000
403-A				
LO01000440	Establishment of Fatima Jinnah Burn and Reconstructive Surgery Centre Lahore.	<u>7,265,000</u>	<u>7,265,000</u>	<u>6,000,000</u>
A12403	Other buildings	7,265,000	7,265,000	6,000,000
404-A				
LO01000403	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>70,000,000</u>	<u>120,000,000</u>	<u>73,020,000</u>
A12403	Other buildings	70,000,000	120,000,000	73,020,000
406-A				
LO01000405	Establishment of Paediatric Hospital / Institute, Lahore.	<u>50,000,000</u>	<u>486,438,000</u>	<u>724,146,000</u>
A12403	Other buildings	50,000,000	486,438,000	724,146,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
408-A				
LO09101427	Renovation of Building and Procurement of Electro-Medical Equipment for Services Hospital, Lahore	<u>17,740,000</u>	<u>11,740,000</u>	<u>4,000,000</u>
A12403	Other buildings	17,740,000	11,740,000	4,000,000
409-A				
LO11002672	Construction of Main Gate Dualization of Road and Replacement of C.T.Scan Mayo Hospital Lahore.	<u>19,500,000</u>	<u>17,600,000</u>	<u>1,065,000</u>
A12403	Other buildings	19,500,000	17,600,000	1,065,000
410-U				
LO12000312	Institute of Gyane at Lawrence Road Lahore	<u>50,000,000</u>		<u>4,000,000</u>
A12403	Other buildings	50,000,000		4,000,000
411-U				
LO12000365	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital Sahiwal	<u>40,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	40,000,000		25,000,000
412-A				
MN08002649	Construction / Expansion op 150 beds for provision of Sub Especialists Services at Children's Hospital Complex, Multan.	<u>100,000,000</u>	<u>60,000,000</u>	<u>181,832,000</u>
A12403	Other buildings	100,000,000	60,000,000	181,832,000
413-A				
MN01000109	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>44,501,000</u>	<u>19,133,000</u>	<u>25,184,000</u>
A12403	Other buildings	44,501,000	19,133,000	25,184,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
415-A				
LO09101354	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>27,435,000</u>	<u>19,500,000</u>	<u>4,730,000</u>
A12403	Other buildings	27,435,000	19,500,000	4,730,000
416-A				
LO13000486	Completion of DHQ Hospital Building for conversion into Kidney Centre Multan			<u>150,000,000</u>
A12403	Other buildings			150,000,000
417-U				
LO12000366	Provision of Missing Specialities for Upgradation of DHQ Hospital to Teaching Hospital D.G. Khan	<u>20,000,000</u>		<u>25,000,000</u>
A12403	Other buildings	20,000,000		25,000,000
418-A				
BR01000114	Establishment of Kidney Transplantation/ Dialysis Unit, B.V. Hospital, Bahawalpur	<u>42,294,000</u>	<u>8,794,000</u>	<u>79,000</u>
A12403	Other buildings	42,294,000	8,794,000	79,000
420-A				
BR08002746	Construction of Cardiology & Cardiac Surgery Block at BV Hospital, Bahawalpur.	<u>30,000,000</u>	<u>15,000,000</u>	<u>129,940,000</u>
A12403	Other buildings	30,000,000	15,000,000	129,940,000
422-A				
LO13000487	Establishment of ICU at BV Hospital, Bahawalpur			<u>20,667,000</u>
A12403	Other buildings			20,667,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
423-A				
LO1000522	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, R.Y.Khan	<u>35,897,000</u>	<u>15,897,000</u>	<u>8,263,000</u>
A12403	Other buildings	35,897,000	15,897,000	8,263,000
424-A				
LO12001078	Addition/Alteration of Hostel No.2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi.		<u>21,447,000</u>	<u>7,933,000</u>
A12403	Other buildings		21,447,000	7,933,000
425-A				
LO11000281	Establishment of Medical College Gujranwala	<u>300,000,000</u>	<u>220,000,000</u>	<u>100,330,000</u>
A12403	Other buildings	300,000,000	220,000,000	100,330,000
426-A				
LO09101346	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>50,000,000</u>	<u>125,000,000</u>	<u>60,000,000</u>
A12403	Other buildings	50,000,000	125,000,000	60,000,000
427-A				
LO11000994	Establishment of Khawaja Muhammad Safdar Medical, Medical College,Sialkot	<u>500,000,000</u>	<u>220,000,000</u>	<u>39,692,000</u>
A12403	Other buildings	500,000,000	220,000,000	39,692,000
428-A				
LO01000392	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore.	<u>26,733,000</u>	<u>733,000</u>	<u>2,005,000</u>
A12403	Other buildings	26,733,000	733,000	2,005,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
429-A				
LO01000424	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>70,000,000</u>	<u>40,000,000</u>
A12403	Other buildings	50,000,000	70,000,000	40,000,000
431-A				
LO13000488	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II)			<u>100,000,000</u>
A12403	Other buildings			100,000,000
432-A				
LO13000489	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore			<u>70,000,000</u>
A12403	Other buildings			70,000,000
433-A				
LO11000282	Establishment of Medical College Sahiwal	<u>300,000,000</u>	<u>152,000,000</u>	<u>79,144,000</u>
A12403	Other buildings	300,000,000	152,000,000	79,144,000
434-A				
LO09101428	Renovation of Nishtar Medical College, Multan	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,233,000</u>
A12403	Other buildings	50,000,000	50,000,000	100,233,000
435-A				
LO11000280	Establishment of Medical College at D.G.Khan	<u>400,000,000</u>	<u>400,000,000</u>	<u>86,103,000</u>
A12403	Other buildings	400,000,000	400,000,000	86,103,000
436-A				
RN08002813	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>80,000,000</u>	<u>60,000,000</u>	<u>140,000,000</u>
A12403	Other buildings	80,000,000	60,000,000	140,000,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
438-A				
LO09101295	Establishment of Drugs Testing Laboratory, Rawalpindi	<u>23,897,000</u>	<u>20,000</u>	<u>1,333,000</u>
A12403	Other buildings	23,897,000	20,000	1,333,000
439-A				
LO09101297	Establishment of Food Testing Laboratory, Rawalpindi	<u>22,663,000</u>	<u>2,000,000</u>	<u>2,614,000</u>
A12403	Other buildings	22,663,000	2,000,000	2,614,000
442-A				
LO08003038	Upgradation of Lab. of Bacteriologist Punjab at Institute of Public Health, Lahore.			<u>12,139,000</u>
A12403	Other buildings			12,139,000
443-A				
LO13000491	Upgradation of Drugs Testing Laboratory Lahore			<u>8,578,000</u>
A12403	Other buildings			8,578,000
446-A				
LO11000262	Construction of two Trauma Centres at Bhera Service Area Lahore Motorway	<u>54,125,000</u>		<u>38,828,000</u>
A12403	Other buildings	54,125,000		38,828,000
450-U				
LO13000493	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara			<u>22,000,000</u>
A12403	Other buildings			22,000,000
451-U				
LO13000492	Establishment of DHQ Hospital Multan			<u>50,000,000</u>
A12403	Other buildings			50,000,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
453-U				
LO13000494	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi			<u>18,600,000</u>
A12403	Other buildings			18,600,000
454-U				
LO13000503	Additional facilities for Allied Hospital, Faisalabad.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
455-U				
LO13000497	Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad			<u>3,492,000</u>
A12403	Other buildings			3,492,000
456-U				
LO13000499	Establishment of Children Hospital Faisalabad			<u>5,000,000</u>
A12403	Other buildings			5,000,000
459-A				
LO13000501	Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore			<u>5,430,000</u>
A12403	Other buildings			5,430,000
460-U				
LO13000502	Renovation of Building of PHDC Birdwood Road, Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
461-A				
LO13000498	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore			<u>14,629,000</u>
A12403	Other buildings			14,629,000
464-U				
LO13000500	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
466-A				
LO13000495	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur			<u>75,000,000</u>
A12403	Other buildings			75,000,000
467-U				
LO13000496	Upgradation of DHQ Hospital Bahawalnagar			<u>30,000,000</u>
A12403	Other buildings			30,000,000
471-A				
LO13000504	Construction of Building for office of Director of Health Services Sahiwal Division, Sahiwal			<u>25,000,000</u>
A12403	Other buildings			25,000,000
475-U				
LO13000505	Block Allocation for completion of incomplete schemes			<u>1,426,000,000</u>
A12403	Other buildings			1,426,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Health

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
Total Sub Sector Health		7,544,149,000	5,072,482,000	5,499,157,000
TOTAL SECTOR Health		7,544,149,000	5,072,482,000	5,499,157,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1138-A					
RN08002748		Construction of Child Protection Institution, R.Y. Khan.	<u>20,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A12403		Other buildings	20,000,000	30,000,000	40,000,000
Total Sub Sector Government Buildings - Housing			20,000,000	30,000,000	40,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Home Department

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1139-A				
DG08003026	Strengthening of BMP/BL in District Dera Ghazi Khan.	<u>20,000,000</u>	<u>3,406,000</u>	<u>62,501,000</u>
A12403	Other buildings	20,000,000	3,406,000	62,501,000
1140-A				
RP08003028	Strengthenng of BMP/BL in Distric Rajanpur.	<u>20,000,000</u>	<u>2,000,000</u>	<u>85,499,000</u>
A12403	Other buildings	20,000,000	2,000,000	85,499,000
1141-A				
LO13000525	Jail Reforms Phase-I (SDI)			<u>15,000,000</u>
A12403	Other buildings			15,000,000
Total Sub Sector Government Buildings - Offices		40,000,000	5,406,000	163,000,000
TOTAL SECTOR Home Department		60,000,000	35,406,000	203,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO12000120		Block Allocation for new initiatives under DAs/WASAs	<u>250,000,000</u>		
A12403		Other buildings	250,000,000		

Total Sub Sector Urban Development			250,000,000		
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TOTAL SECTOR Housing & Physical Planning			250,000,000		
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1531-U					
LO09101290		Development schemes of minorities	<u>200,000,000</u>		<u>200,000,000</u>
A12403		Other buildings	200,000,000		200,000,000
Total Sub Sector Human Rights and Minority Affairs			200,000,000		200,000,000
TOTAL SECTOR Human Rights and Minority Affairs			200,000,000		200,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
DG01000051	Construction of Auditorium for the D.G. Khan Arts Council.		<u>19,730,000</u>	
A12403	Other buildings		19,730,000	
LO12000125	Block Allocation for new Initiatives under IC&YA Sector	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO12001183	Development of Park and completion of basement for car parking, Doongi Ground, M.M.Alam Road, Lahore.		<u>50,000,000</u>	
A12403	Other buildings		50,000,000	
RI08002774	Construction of Information & Culture Complex at Rawapindi.	<u>4,263,000</u>		
A12403	Other buildings	4,263,000		
1493-A				
RI01000154	Reconstruction of Muree Arts Council.	<u>10,000,000</u>	<u>14,263,000</u>	<u>10,000,000</u>
A12403	Other buildings	10,000,000	14,263,000	10,000,000
1495-A				
SG08002698	Construction of Auditorium for Sargodha Arts Council.	<u>500,000</u>	<u>19,500,000</u>	<u>15,000,000</u>
A12403	Other buildings	500,000	19,500,000	15,000,000
1496-A				
GA08002699	Construction of Auditorium for the Gujranwala Arts Council.	<u>500,000</u>	<u>500,000</u>	<u>21,569,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Information & Culture

Information Culture & Youth Affair

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	500,000	500,000	21,569,000
1497-U				
LO13000633	Expension of Punjab Auditorium			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1498-A				
LO11000925	Improvement/Upgradation and Renovation of Lahore Museum Building,Lahore.	<u>133,000</u>	<u>133,000</u>	<u>17,000,000</u>
A12403	Other buildings	133,000	133,000	17,000,000
Total Sub Sector Information Culture & Youth Affair		115,396,000	104,126,000	68,569,000
TOTAL SECTOR Information & Culture		115,396,000	104,126,000	68,569,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Industries

Commerce and Investment Department

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10000375	Construction of the premises of Consumer Court / Consumer Protection Council in District Gujranwala	<u>3,550,000</u>	<u>2,050,000</u>	
A12403	Other buildings	3,550,000	2,050,000	
1434-U				
LO13000626	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1435-U				
LO13000627	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan			<u>5,000,000</u>
A12403	Other buildings			5,000,000
Total Sub Sector Commerce and Investment Department		3,550,000	2,050,000	10,000,000
TOTAL SECTOR Industries		3,550,000	2,050,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000139	Const. of 1 Nos. Res. for Dy. Supdt. (G-15-17) District Jail Sialkot	<u>822,000</u>	<u>679,000</u>	
A12402	Residential buildings	822,000	679,000	
1101-A				
LO01000641	Construction of Residences for AIG (Judicial) AIG(Industries) AIG (S&D) Inspectorate of Prisons Punjab Lahore			<u>1,300,000</u>
A12402	Residential buildings			1,300,000
1102-A				
LO08002833	Construction of Residences for Grade 1 to 10 (24) Inspectorate of Prisons Punjab, Lahore.			<u>1,000,000</u>
A12402	Residential buildings			1,000,000
1103-A				
LO09101137	Construction of District Jail Layyah (Residential Portion).		<u>15,000,000</u>	<u>50,000,000</u>
A12402	Residential buildings		15,000,000	50,000,000
Total Sub Sector Government Buildings - Housing		822,000	15,679,000	52,300,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000650	Construction of Family Rooms at C.J. Lahore.	<u>5,029,000</u>	<u>5,513,000</u>	
A12403	Other buildings	5,029,000	5,513,000	
LO08002974	Provision of Toilet Facilities in District Jails Punjab.	<u>9,376,000</u>	<u>6,805,000</u>	
A12403	Other buildings	9,376,000	6,805,000	
LO09101051	Block Allocation for Jail Reforms in Punjab (Phase-II)		<u>47,767,000</u>	
A12403	Other buildings		47,767,000	
LO11002741	Construction of Security Wall at Central Jail Sahiwal	<u>16,845,000</u>	<u>25,785,000</u>	
A12403	Other buildings	16,845,000	25,785,000	
LO11002742	Construction of Security Wall at New Central Jail Bahawalpur	<u>19,754,000</u>	<u>23,128,000</u>	
A12403	Other buildings	19,754,000	23,128,000	
LO11002743	Construction of Security Wall at Central Jail D.G. Khan	<u>14,600,000</u>	<u>15,100,000</u>	
A12403	Other buildings	14,600,000	15,100,000	
LO11002744	Construction of Security Wall at New Central Jail Multan	<u>22,881,000</u>	<u>30,957,000</u>	
A12403	Other buildings	22,881,000	30,957,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11002745	Construction of Security Wall at Central Jail Rawalpindi	<u>26,543,000</u>	<u>26,543,000</u>	
A12403	Other buildings	26,543,000	26,543,000	
LO11002746	Construction of Security Wall at Central Jail Mianwali	<u>5,000,000</u>	<u>16,329,000</u>	
A12403	Other buildings	5,000,000	16,329,000	
LO11002747	Construction of Security Wall at Central Jail Faisalabad	<u>29,957,000</u>	<u>33,957,000</u>	
A12403	Other buildings	29,957,000	33,957,000	
LO11002749	Construction of Security Wall at Central Jail Gujranwala	<u>7,132,000</u>	<u>12,292,000</u>	
A12403	Other buildings	7,132,000	12,292,000	
LO11002750	Construction of Enclosure Wall around Main Deorhy and Additional facilities at High Security Barracks / Prisons at Central Jail Rawalpindi	<u>1,315,000</u>	<u>1,315,000</u>	
A12403	Other buildings	1,315,000	1,315,000	
LO12000140	Const. of 32 Nos. Condemned Cells at Central Jail Faisalabad	<u>2,771,000</u>	<u>3,771,000</u>	
A12403	Other buildings	2,771,000	3,771,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000142	Const. of Parameter wall at District Jail Multan	<u>4,832,000</u>	<u>4,832,000</u>	
A12403	Other buildings	4,832,000	4,832,000	
LO12000174	Construction of 48 Nos. Condemned Cells at Central Jail Lahore	<u>10,000,000</u>	<u>12,000,000</u>	
A12403	Other buildings	10,000,000	12,000,000	
LO12000196	Construction of Boundary Wall around New Central Jail Bahawalpur	<u>4,345,000</u>	<u>6,648,000</u>	
A12403	Other buildings	4,345,000	6,648,000	
LO12000310	Installation of Reverse Osmoses Filtration Plant in District Jail Vehari.	<u>4,000,000</u>	<u>5,190,000</u>	
A12403	Other buildings	4,000,000	5,190,000	
LO12000379	Rehabilitation of Judicial Lock-up Jampur District Rajanpur	<u>871,000</u>	<u>774,000</u>	
A12403	Other buildings	871,000	774,000	
LO12000380	Rehabilitation of Judicial Lock-up Tounsa District D.G. Khan	<u>1,445,000</u>	<u>1,548,000</u>	
A12403	Other buildings	1,445,000	1,548,000	
LO12001570	Construction of Security Wall around I.G.Prisons Office, Lahore.		<u>3,023,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		3,023,000	
LO12001571	Construction of Security Wall around District Jail, Sargodha.		<u>7,248,000</u>	
A12403	Other buildings		7,248,000	
LO12001573	Construction of Security Wall and Boundary Wall around District Jail, T.T.Singh.		<u>33,934,000</u>	
A12403	Other buildings		33,934,000	
LO12001576	Construction of Security Wall around District Jail, Bahawalnagar.		<u>7,848,000</u>	
A12403	Other buildings		7,848,000	
LO12001577	Construction of Security Wall around District Jail, Vehari.		<u>4,263,000</u>	
A12403	Other buildings		4,263,000	
LO12001581	Construction of Security Wall around District Jail, Rajanpur.		<u>6,477,000</u>	
A12403	Other buildings		6,477,000	
LO12001582	Construction of Security Wall around District Jail, Attock.		<u>17,207,000</u>	
A12403	Other buildings		17,207,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001584	Construction of Security Wall and additional Perimeter Wall around District Jail, Jhelum.		<u>16,785,000</u>	
A12403	Other buildings		16,785,000	
1104-A				
RI01000130	Construction of rooms Family Rooms at C.J. Rawalpindi	<u>15,000,000</u>	<u>28,140,000</u>	<u>50,000,000</u>
A12403	Other buildings	15,000,000	28,140,000	50,000,000
1105-A				
LO13000516	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi			<u>2,000,000</u>
A12403	Other buildings			2,000,000
1106-A				
JM01000041	Construction of 32 Nos. Death Cells at District Jail Jhelum			<u>4,389,000</u>
A12403	Other buildings			4,389,000
1107-A				
LO13000520	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1108-A				
LO12001574	Construction of Security Wall around District Jail, Shahpur.		<u>8,000,000</u>	<u>5,797,000</u>
A12403	Other buildings		8,000,000	5,797,000
1109-A				
LO12000221	Construction of High Security Prisons in Northern Punjab (Mianwali)	<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	30,000,000	30,000,000	100,000,000
1111-A				
LO12001575	Construction of Security Wall around District Jail, Faisalabad.		<u>8,000,000</u>	<u>13,756,000</u>
A12403	Other buildings		8,000,000	13,756,000
1112-A				
LO12001572	Construction of Security Wall around District Jail, Jhang and replacement of sullage drain.		<u>9,000,000</u>	<u>5,923,000</u>
A12403	Other buildings		9,000,000	5,923,000
1113-A				
LO13000518	Provision of Sui Gas internal / External in District Jail, Jhang			<u>898,000</u>
A12403	Other buildings			898,000
1114-A				
LO13000522	Construction of District Jail T.T.Singh (Residential Portion)			<u>6,370,000</u>
A12402	Residential buildings			6,370,000
1115-A				
HF01000044	Construction of District Jail Hafizabad	<u>50,000,000</u>	<u>268,660,000</u>	<u>100,000,000</u>
A12403	Other buildings	50,000,000	268,660,000	100,000,000
1116-A				
LO12001585	Construction of Security Wall and additional Perimeter Wall around District Jail, Gujrat.		<u>9,000,000</u>	<u>12,635,000</u>
A12403	Other buildings		9,000,000	12,635,000
1117-A				
LO12001583	Construction of Security Wall and additional Perimeter Wall around District Jail, M.B.Din.		<u>6,000,000</u>	<u>22,031,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		6,000,000	22,031,000
1118-A				
LO12001566	Construction of Security Wall around District Jail, Sialkot.		<u>8,000,000</u>	<u>7,386,000</u>
A12403	Other buildings		8,000,000	7,386,000
1119-A				
NL08002754	Construction of District Jail Narowal.	<u>50,000,000</u>	<u>234,360,000</u>	<u>100,046,000</u>
A12403	Other buildings	50,000,000	234,360,000	100,046,000
1120-A				
LO09101072	Construction of 48 Nos. Death Cells at Central Jail, Lahore			<u>15,042,000</u>
A12403	Other buildings			15,042,000
1121-A				
LO11002748	Construction of Security Wall at Central Jail Lahore	<u>28,545,000</u>	<u>28,545,000</u>	<u>10,231,000</u>
A12403	Other buildings	28,545,000	28,545,000	10,231,000
1122-A				
LO12001567	Construction of Security Wall around District Jail, Lahore.		<u>8,000,000</u>	<u>6,193,000</u>
A12403	Other buildings		8,000,000	6,193,000
1123-A				
LO12001568	Construction of Security Wall and additional Perimeter Wall around District Jail, Sheikhpura.		<u>5,000,000</u>	<u>13,887,000</u>
A12403	Other buildings		5,000,000	13,887,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1124-A				
LO12001569	Construction of Security Wall around District Jail, Kasur.		<u>11,000,000</u>	<u>2,851,000</u>
A12403	Other buildings		11,000,000	2,851,000
1125-A				
LO13000523	Construction of District Jail Okara (Residential Portion)			<u>18,623,000</u>
A12402	Residential buildings			10,000,000
A12403	Other buildings			8,623,000
1126-A				
LO13000521	Construction of District Jail Okara (Non-Residential Portion)			<u>40,613,000</u>
A12403	Other buildings			40,613,000
1127-A				
SL01000086	Construction of High Security Prisons in Southern Punjab (Sahiwal)	<u>100,000,000</u>	<u>154,540,000</u>	<u>76,135,000</u>
A12403	Other buildings	100,000,000	154,540,000	76,135,000
1128-A				
LO12000277	Conversion of Judicial Lock up Shujabad in to Sub-Jail at Shujabad District Multan	<u>20,000,000</u>	<u>6,986,000</u>	<u>50,000,000</u>
A12403	Other buildings	20,000,000	6,986,000	50,000,000
1129-A				
LO12001580	Construction of Security Wall around District Jail, Multan.		<u>4,000,000</u>	<u>15,690,000</u>
A12403	Other buildings		4,000,000	15,690,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1130-A				
LO13000519	Boring of Turbine One Cusec Central Jail, Multan			<u>202,000</u>
A12403	Other buildings			202,000
1131-A				
LN01000040	Construction of District Jail Lodhran	<u>5,000,000</u>	<u>257,490,000</u>	<u>100,129,000</u>
A12403	Other buildings	5,000,000	257,490,000	100,129,000
1132-A				
KW01000118	Construction of District Jail Khanewal.	<u>5,000,000</u>	<u>196,245,000</u>	<u>100,887,000</u>
A12403	Other buildings	5,000,000	196,245,000	100,887,000
1133-A				
RP08002755	Construction of District Jail Rajanpur.	<u>5,000,000</u>	<u>182,490,000</u>	<u>100,467,000</u>
A12403	Other buildings	5,000,000	182,490,000	100,467,000
1134-A				
LO12001578	Construction of Security Wall and additional Perimeter Wall around District Jail, Muzaffargarh.		<u>50,000,000</u>	<u>17,414,000</u>
A12403	Other buildings		50,000,000	17,414,000
1135-A				
LO12001579	Construction of Security Wall around District Jail, R.Y.Khan.		<u>8,000,000</u>	<u>1,985,000</u>
A12403	Other buildings		8,000,000	1,985,000
1136-U				
LO12000391	Strengthening of Security arrangements in District Jails of Punjab.	<u>8,000,000</u>		<u>30,000,000</u>
A12403	Other buildings	8,000,000		30,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1137-U					
LO13000517		Block Allocation for Unfunded / Incomplete Schemes			<u>10,000,000</u>
A12403		Other buildings			10,000,000
Total Sub Sector Government Buildings - Offices			503,241,000	1,898,495,000	1,046,580,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
BK01000058		Construction of District Jail Bhakkar		<u>76,146,000</u>	
A12403		Other buildings		76,146,000	
LO11002389		Construction of District Jail, Pakpattan (Residential Portion).		<u>2,615,000</u>	
A12402		Residential buildings		2,615,000	
LO12001178		Construction of District Jail T.T.Singh (Residential Portion).		<u>13,541,000</u>	
A12402		Residential buildings		13,541,000	
LY01000046		Construction of District Jail Layyah.		<u>67,014,000</u>	
A12403		Other buildings		67,014,000	
OK01000060		Construction of District Jail Okara (Residential Portion)		<u>15,421,000</u>	
A12402		Residential buildings		15,421,000	
OK01000061		Construction of District Jail Okara (Non-Residential Portion)		<u>198,547,000</u>	
A12403		Other buildings		198,547,000	
PK01000079		Construction of District Jail Pakpattan (Non-Residential Portion)		<u>68,467,000</u>	
A12403		Other buildings		68,467,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Jails

Access to Justice Program

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

Total Sub Sector Access to Justice Program

441,751,000

TOTAL SECTOR Jails

504,063,000

2,355,925,000

1,098,880,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101239	Construction of Residences for Judicial Officers at Jaranwala, District Faisalabad	<u>8,962,000</u>		
A12402	Residential buildings	8,962,000		
LO10000369	Construction of Residence for AD&SJ at Rojhan, Rajanpur.	<u>298,000</u>	<u>522,000</u>	
A12402	Residential buildings	298,000	522,000	
LO12000105	Addition/alteration to Judicial Colony Okara	<u>312,000</u>	<u>312,000</u>	
A12402	Residential buildings	312,000	312,000	
LO12000109	Addition/alteration to residences in Judicial Colony Depalpur District Okara	<u>341,000</u>	<u>341,000</u>	
A12402	Residential buildings	341,000	341,000	
LO12000156	Construction of 2 Nos. AD&SJJ residences and 1 No. Civil Judge residence at Arifwala District Pakpattan	<u>10,000,000</u>	<u>21,640,000</u>	
A12402	Residential buildings	10,000,000	21,640,000	
LO12000158	Construction of 2 Nos. Civil Judge residences at Talagang District Chakwal	<u>6,013,000</u>	<u>9,323,000</u>	
A12402	Residential buildings	6,013,000	9,323,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000209	Construction of Caretaker residece in the Hon'ble Judges Rest House Gulgasht Colony Multan	<u>800,000</u>	<u>800,000</u>	
A12402	Residential buildings	800,000	800,000	
LO12000322	Providing and fixing 1/2 cusec turbine vertical i/c boring and OHR 10000 Gallon capacity in Judicial Colony at Layyah	<u>693,000</u>	<u>693,000</u>	
A12402	Residential buildings	693,000	693,000	
LO12000363	Provision of missing facilities in Judicial Colony Dunyapur District Lodhran	<u>4,238,000</u>	<u>4,500,000</u>	
A12402	Residential buildings	4,238,000	4,500,000	
LO12000369	Provision of Pumping & boring in Civil Judge residences / Judicial Colony at Bahawalnagar	<u>437,000</u>	<u>837,000</u>	
A12402	Residential buildings	437,000	837,000	
LO12000372	Provision of Sui Gas Geasers Heaters and Lamps at Judicial Colony Kasur	<u>240,000</u>	<u>486,000</u>	
A12402	Residential buildings	240,000	486,000	
LO12000381	Rehabilitation of old House in Judicial Colony Chakwal	<u>3,547,000</u>	<u>6,051,000</u>	
A12402	Residential buildings	3,547,000	6,051,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000390	Spreading of tuff tiles from main gate to Staff Guest House at Lahore High Court Multan Bench Multan	<u>1,660,000</u>	<u>1,660,000</u>	
A12402	Residential buildings	1,660,000	1,660,000	
1142-A				
RI01000133	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi.	<u>2,875,000</u>	<u>5,045,000</u>	<u>17,377,000</u>
A12402	Residential buildings	2,875,000	5,045,000	17,377,000
1143-A				
LO12000243	Construction of one residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal	<u>7,500,000</u>	<u>7,500,000</u>	<u>9,754,000</u>
A12402	Residential buildings	7,500,000	7,500,000	9,754,000
1144-A				
LO10000342	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>32,950,000</u>	<u>17,950,000</u>	<u>12,191,000</u>
A12402	Residential buildings	32,950,000	17,950,000	12,191,000
1145-A				
LO10000343	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum.	<u>40,779,000</u>	<u>24,279,000</u>	<u>10,000,000</u>
A12402	Residential buildings	40,779,000	24,279,000	10,000,000
1146-A				
LO13000539	Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha			<u>1,251,000</u>
A12402	Residential buildings			1,251,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1148-A				
LO12000265	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar	<u>10,000,000</u>	<u>4,500,000</u>	<u>20,000,000</u>
A12402	Residential buildings	10,000,000	4,500,000	20,000,000
1149-A				
LO12000260	Construction of residence for AD&SJ at Mankera District Bhakkar	<u>6,752,000</u>	<u>5,000,000</u>	<u>363,000</u>
A12402	Residential buildings	6,752,000	5,000,000	363,000
1150-A				
LO12000160	Construction of 2 Nos. residences for Civil Judges at Kallur Kot District Bhakkar	<u>6,666,000</u>	<u>4,666,000</u>	<u>635,000</u>
A12402	Residential buildings	6,666,000	4,666,000	635,000
1151-A				
LO12000238	Construction of new Sessions House at Faisalabad	<u>10,000,000</u>	<u>7,500,000</u>	<u>1,449,000</u>
A12401	Office buildings	10,000,000	7,500,000	1,449,000
1152-A				
LO12000177	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony Faisalabad	<u>5,000,000</u>	<u>7,500,000</u>	<u>11,839,000</u>
A12402	Residential buildings	5,000,000	7,500,000	11,839,000
1153-A				
LO12000163	Construction of 3 Nos. Garages in Civil Judge residences in Judicial Complex Ahmedpur Sial District Jhang	<u>636,000</u>	<u>636,000</u>	<u>313,000</u>
A12402	Residential buildings	636,000	636,000	313,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1154-A				
LO10000349	Construction of Judicial Officer's and Staff Residences at Session Court Complex Gujranwala.	<u>32,000,000</u>	<u>32,000,000</u>	<u>3,679,000</u>
A12402	Residential buildings	32,000,000	32,000,000	3,679,000
1155-A				
LO12000229	Construction of Judicial Rest House i/c 2 Nos residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin.	<u>16,453,000</u>	<u>16,791,000</u>	<u>19,854,000</u>
A12402	Residential buildings	16,453,000	16,791,000	19,854,000
1156-A				
LO12000241	Construction of Official Residences for Judicial Officers at Shakargarh District Narowal	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,892,000</u>
A12402	Residential buildings	10,000,000	10,000,000	11,892,000
1157-A				
LO12000262	Construction of residence for Superintendent at Pakpattan	<u>2,712,000</u>	<u>4,100,000</u>	<u>902,000</u>
A12402	Residential buildings	2,712,000	4,100,000	902,000
1158-A				
LO09101240	Construction of Residences for Judicial Officers at Lodhran	<u>50,442,000</u>	<u>40,537,000</u>	<u>2,548,000</u>
A12402	Residential buildings	50,442,000	40,537,000	2,548,000
1159-A				
LO12000268	Construction of Rest House Single Suite Accommodation 4 Nos. Record Room Servant Quarter Guard Room and Boundary Wall at Additional Judicial Complex Khanewal	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,109,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12402	Residential buildings	10,000,000	10,000,000	10,109,000
1160-A				
LO12000150	Construction of 1 residence for Additional District & Sessions Judge at Tehsil Kabirwala District Khanewal	<u>6,146,000</u>	<u>6,146,000</u>	<u>960,000</u>
A12402	Residential buildings	6,146,000	6,146,000	960,000
1161-A				
LO12000264	Construction of residences for Judicial Officers at Jampur District Rajanpur	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12402	Residential buildings	10,000,000	10,000,000	20,000,000
1162-A				
BR01000135	Construction of Residences, 1 No for AD&SJ and 3 No for Civil Judges at Hasilpur, District Bahawalpur.	<u>14,592,000</u>	<u>14,592,000</u>	<u>2,000,000</u>
A12402	Residential buildings	14,592,000	14,592,000	2,000,000
1163-A				
LO12000259	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar	<u>10,000,000</u>	<u>4,000,000</u>	<u>11,876,000</u>
A12402	Residential buildings	10,000,000	4,000,000	11,876,000
1164-A				
LO12000261	Construction of Residence for Civil Judge at Tehsil Haroonabad District Bahawalnagar	<u>4,000,000</u>	<u>3,000,000</u>	<u>3,963,000</u>
A12402	Residential buildings	4,000,000	3,000,000	3,963,000
1165-A				
RN08002839	Construction of Residences for Judicial Officers at Sadiqabad.	<u>20,000,000</u>	<u>30,919,000</u>	<u>13,127,000</u>
A12403	Other buildings	20,000,000	30,919,000	13,127,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1218-U				
LO13000533	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi			<u>15,000,000</u>
A12402	Residential buildings			15,000,000
1219-U				
LO13000532	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi			<u>14,819,000</u>
A12402	Residential buildings			14,819,000
1220-U				
LO13000528	Construction of Residences for Judicial Officers at Jhelum			<u>15,000,000</u>
A12402	Residential buildings			15,000,000
1221-A				
LO13000537	Construction of Residence of Senior Civil Judge at Mianwali			<u>5,000,000</u>
A12402	Residential buildings			5,000,000
1222-U				
LO13000526	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar			<u>2,606,000</u>
A12402	Residential buildings			2,606,000
1223-U				
LO13000527	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat			<u>10,000,000</u>
A12402	Residential buildings			10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1224-U				
LO13000534	Establishment of Rest House for Judicial Officers at Narowal			<u>10,000,000</u>
A12402	Residential buildings			10,000,000
1225-U				
LO13000536	Construction of Residence for Superintendent of Sessions Court at Nankana Sahib			<u>3,487,000</u>
A12402	Residential buildings			3,487,000
1226-U				
LO13000535	Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib			<u>6,461,000</u>
A12402	Residential buildings			6,461,000
1227-U				
LO13000531	Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal			<u>7,000,000</u>
A12402	Residential buildings			7,000,000
1228-U				
LO13000538	Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran			<u>2,000,000</u>
A12402	Residential buildings			2,000,000
1229-A				
LO13000529	Construction of Sessions House at Rajanpur			<u>8,856,000</u>
A12401	Office buildings			8,856,000
1230-A				
LO13000530	Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah			<u>3,771,000</u>
A12402	Residential buildings			3,771,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Government Buildings - Housing			347,044,000	313,826,000	290,082,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
BR01000138	Construction of Courts, 1 No for AD&SJ and 3 Nos for Civil Judges along with bakshi khana, litigant shed, public lavatories, boundary wall, gate and gate pillars at Hasilpur, Bahawalpur.		<u>4,335,000</u>	
A12403	Other buildings		4,335,000	
CH08002653	Construction of 1 No. Court for AD&SJ, 2 for Civil Judges, Bakhshi Khana, Bar Room, Litigant Shed and Public Toilets at Judicial Complex Talagang.	<u>1,935,000</u>	<u>32,000</u>	
A12403	Other buildings	1,935,000	32,000	
JG01000091	Construction of residences 1 for AD&SJ and 3 for Civil Judges, Boundary Wall, Gate and Gate Pillars at Ahmadpur Sial, District Jhang.		<u>199,000</u>	
A12402	Residential buildings		199,000	
JG01000092	Construction of Courts: one for AD&SJ, three for Civil Judges, Litigant shed, Bakhshi khana, Toilet block, Boundary wall, Gate & Gate pillars at Ahmadpur sial, District Jhang.		<u>902,000</u>	
A12403	Other buildings		902,000	
LO01000662	Construction of Judicial Complex at Lahore (Phase-I).	<u>26,417,000</u>	<u>10,487,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	26,417,000	10,487,000	
LO09101091	Construction of Bar Room at Kabirwala, Khanewal		<u>175,000</u>	
A12403	Other buildings		175,000	
LO09101147	Construction of Hon'ble Judges' Houses and Judges' Suites for Lahore High Court, Bahawalpur Bench, Bahawalpur.		<u>1,000,000</u>	
A12402	Residential buildings		1,000,000	
LO09201692	Const. of Judicial Complex at Samundari Distt. Faisalabad.		<u>3,134,000</u>	
A12401	Office buildings		3,134,000	
LO10000282	Addition/Alteration in Lahore High Court, Lahore (Preservation of Old Buildings)	<u>8,987,000</u>		
A12403	Other buildings	8,987,000		
LO10000303	Construction of 8 Nos. Civil Court in Session Court Complex Gujranwala.	<u>14,190,000</u>	<u>11,011,000</u>	
A12403	Other buildings	14,190,000	11,011,000	
LO10000309	Construction of Bakhshi Khana at Civil Courts at Pindigheb, District Attock.	<u>698,000</u>	<u>881,000</u>	
A12403	Other buildings	698,000	881,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO10000310	Construction of Bakhshi Khana at Civil Courts Hassanabdal, District Attock.	<u>1,009,000</u>	<u>1,753,000</u>	
A12403	Other buildings	1,009,000	1,753,000	
LO10000317	Construction of Bar Room, Canteen and Mosque at Sessions Court, Dera Ghazi Khan.	<u>4,260,000</u>	<u>4,752,000</u>	
A12403	Other buildings	4,260,000	4,752,000	
LO10000318	Construction of Bar Room, Library and Mosque in the Judicial Complex Khanpur, District Rahim Yar Khan.	<u>7,570,000</u>	<u>8,181,000</u>	
A12403	Other buildings	7,570,000	8,181,000	
LO10000320	Construction of Boundary Wall around the Civil & Sessions Courts Bhakkar.		<u>1,150,000</u>	
A12403	Other buildings		1,150,000	
LO10000326	Construction of Check Posts for Police Guards on main Gates of Judicial Complexes Khanewal, Kabirwala, Mian Channu and Jahanian.	<u>1,201,000</u>	<u>1,081,000</u>	
A12403	Other buildings	1,201,000	1,081,000	
LO10000330	Construction of Dispensary at Bar Premises of District Bar Association, Faisalabad.	<u>2,311,000</u>	<u>2,492,000</u>	
A12403	Other buildings	2,311,000	2,492,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO10000348		Construction of Judicial Officers' and Officials' Residences at Pakpattan Sharif.		<u>3,089,000</u>	
A12402		Residential buildings		3,089,000	
LO10200029		Addition / Alteration to Aiwan-e-Adal Lahore (Provision of electric wiring for installation of new air conditioners in Court Rooms)	<u>2,830,000</u>	<u>618,000</u>	
A12401		Office buildings	2,830,000	618,000	
LO10200044		Construction of Double Storey Mosque in the premises of Lahore High Court Lahore.	<u>1,676,000</u>	<u>524,000</u>	
A12401		Office buildings	1,676,000	524,000	
LO10200245		Provision of Security Arrangements in Sessions and Civil Courts at Nanaka Sahib		<u>152,000</u>	
A12401		Office buildings		152,000	
LO11000263		Construction of Women Litigant Sheds in Civil and Session Courts in Punjab	<u>15,000,000</u>		
A12401		Office buildings	15,000,000		
LO11000675		Raising and Repair of Boundary Wall of Sessions Courts, Lahore.		<u>1,051,000</u>	
A12401		Office buildings		1,051,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO11000680		Construction of Boundary Wall around Judicial Officer's Colony at Sargodha.		<u>2,284,000</u>	
A12402		Residential buildings		2,284,000	
LO11000681		Provision of Barbed wire on the Boundary Wall etc. at Judicial Officer's Residence at Daska, District Sialkot (Security Measures)		<u>320,000</u>	
A12402		Residential buildings		320,000	
LO11000682		Construction of tilted / fallen Boundary Wall of Judicial Officer's Colony at Vehari.		<u>1,910,000</u>	
A12402		Residential buildings		1,910,000	
LO11000691		Remodeling of Boundary Wall Lahore High Court, Multan Bench, Multan		<u>1,013,000</u>	
A12401		Office buildings		1,013,000	
LO11000736		Construction of Women Litigant Shed in Judicial Complex Duniyapur, District Lodhran		<u>66,000</u>	
A12401		Office buildings		66,000	
LO11000737		Construction of Women Litigant Shed in Judicial Complex Lodhran		<u>124,000</u>	
A12401		Office buildings		124,000	

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Government Buildings - Offices

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11000738	Construction of Women Litigant Shed in Civil and Sessions Courts at Arifwala, District Pakpattan		<u>152,000</u>	
A12401	Office buildings		152,000	
LO11000744	Construction of Women Litigant Shed in Civil Courts at Attock		<u>151,000</u>	
A12401	Office buildings		151,000	
LO11000745	Construction of Women Litigant Shed in Civil Courts at Jand Attock		<u>151,000</u>	
A12401	Office buildings		151,000	
LO11000746	Construction of Women Litigant Shed in Civil Courts at Pindgheb, Attock		<u>151,000</u>	
A12401	Office buildings		151,000	
LO11000749	Construction of Women Litigant Shed in Judicial Complex Burewala District Vehari		<u>119,000</u>	
A12401	Office buildings		119,000	
LO11000750	Construction of Women Litigant Shed in Judicial Complex District Vehari		<u>119,000</u>	
A12401	Office buildings		119,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11000779	Addition / Alteration in Judicial Officers Residences at Narowal(Provision of Car Shed, Servant Room, Guard Room etc).		<u>200,000</u>	
A12403	Other buildings		200,000	
LO11000817	Construction of Boundry Wall along with gate and gate pillars for security purpose around the Civil and Sessions Courts at Jauharabad, District Khushab.		<u>335,000</u>	
A12401	Office buildings		335,000	
LO11000820	Porvision of OHR 10000 Gallons in Sessio		<u>184,000</u>	
A12401	Office buildings		184,000	
LO11001009	Establishment of new Additional District & Sessions Judge Court and Civil Courts in Old Rest House at Zafarwal, District Narowal		<u>102,000</u>	
A12401	Office buildings		102,000	
LO11002085	Construction of Boundary Wall around Civil/ Session Court Complex, Kasur		<u>239,000</u>	
A12401	Office buildings		239,000	
LO11002623	Reconstruction of existing Mosque at Lahore High Court, Multan Bench, Multan	<u>1,115,000</u>	<u>3,945,000</u>	
A12401	Office buildings	1,115,000	3,945,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000100	Addition/alteration in D&SJ Court (Committee Room) at Okara	<u>1,527,000</u>	<u>1,527,000</u>	
A12401	Office buildings	1,527,000	1,527,000	
LO12000101	Addition/alteration in D&SJ Court (Provision of Power Wiring Services) at Okara	<u>894,000</u>	<u>894,000</u>	
A12401	Office buildings	894,000	894,000	
LO12000102	Addition/alteration to Cantt. Courts Lahore	<u>4,373,000</u>	<u>5,400,000</u>	
A12401	Office buildings	4,373,000	5,400,000	
LO12000103	Addition/alteration to Civil Courts at District Nankana Sahib (Installation of split AC 2 ton capacity)	<u>182,000</u>		
A12403	Other buildings	182,000		
LO12000104	Addition/alteration to District & Sessions Judge Court at Shekhupura (Iron Racks of old Record Room)	<u>1,637,000</u>	<u>1,960,000</u>	
A12403	Other buildings	1,637,000	1,960,000	
LO12000106	Addition/alteration to Judicial Complex Renala Khurd (Provision of Fiber Glass Car Parking Shed and Power Wiring) District Okara	<u>555,000</u>	<u>1,720,000</u>	
A12401	Office buildings	555,000	1,720,000	

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000107		Addition/alteration to Lahore High Court Bar Association Multan Bench Multan	<u>2,000,000</u>	<u>2,000,000</u>	
A12401		Office buildings	2,000,000	2,000,000	
LO12000108		Addition/alteration to Lahore High Court Lahore (open area of parking shed of cycle stand)	<u>603,000</u>	<u>759,000</u>	
A12401		Office buildings	603,000	759,000	
LO12000110		Addition/alteration to the Courts at Depalpur (Provision of Power Wiring) District Okara	<u>216,000</u>	<u>216,000</u>	
A12401		Office buildings	216,000	216,000	
LO12000155		Construction of 2 Nos. AD&SJJ Courts and 1 No. Civil Judge Court at Arifwala District Pakpattan	<u>5,000,000</u>	<u>15,915,000</u>	
A12401		Office buildings	5,000,000	15,915,000	
LO12000159		Construction of 2 Nos. Civil Judges Courts at Talagang District Chakwal	<u>6,326,000</u>	<u>8,609,000</u>	
A12401		Office buildings	6,326,000	8,609,000	
LO12000161		Construction of 2 Nos. Toilets at Civil Court Darya Khan District Bhakkar	<u>310,000</u>	<u>310,000</u>	
A12401		Office buildings	310,000	310,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000186	Construction of Bakshi Khana in Session Court at Jhulem.	<u>5,000,000</u>	<u>7,447,000</u>	
A12401	Office buildings	5,000,000	7,447,000	
LO12000207	Construction of Canteen in Judicial Complex at Lodhran	<u>2,000,000</u>	<u>2,510,000</u>	
A12401	Office buildings	2,000,000	2,510,000	
LO12000208	Construction of Canteen in Judicial Complex at Sheikhpura	<u>767,000</u>	<u>1,079,000</u>	
A12403	Other buildings	767,000	1,079,000	
LO12000213	Construction of Courts for Judicial Officers at Toba Tek Singh	<u>10,000,000</u>		
A12401	Office buildings	10,000,000		
LO12000217	Construction of Garage in Sessions Judge Court at Bhakkar	<u>332,000</u>	<u>332,000</u>	
A12401	Office buildings	332,000	332,000	
LO12000222	Construction of Judicial Complex at Ferozewala District Sheikhpura	<u>6,000,000</u>		
A12401	Office buildings	6,000,000		
LO12000230	Construction of Litigant Shed and Record Room in Sessions Court Complex at Chiniot	<u>6,378,000</u>	<u>4,419,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	6,378,000	4,419,000	
LO12000232	Construction of Meeting Room Boundary Wall Camp Office with Guard Room and provision of Walk Way in Judicial Complex Sahiwal	<u>489,000</u>	<u>489,000</u>	
A12401	Office buildings	489,000	489,000	
LO12000236	Construction of mosque in Sessions Court Complex Faisalabad	<u>3,100,000</u>	<u>2,819,000</u>	
A12401	Office buildings	3,100,000	2,819,000	
LO12000242	Construction of one Court for AD&SJ and one for Civil Judge at Chakwal	<u>5,000,000</u>	<u>9,709,000</u>	
A12401	Office buildings	5,000,000	9,709,000	
LO12000244	Construction of Overhead Passage between Civil Court Block at Sheikhpura	<u>443,000</u>	<u>517,000</u>	
A12403	Other buildings	443,000	517,000	
LO12000254	Construction of Public Toilet Block in Sessions Courts Chiniot	<u>606,000</u>	<u>944,000</u>	
A12403	Other buildings	606,000	944,000	
LO12000274	Construction of Toilet Block in Sessions Courts Complex at Pakpattan	<u>549,000</u>	<u>893,000</u>	
A12403	Other buildings	549,000	893,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000301	Fixing of Iron Racks in the old Record Room of Sessions Courts Chiniot	<u>434,000</u>		
A12401	Office buildings	434,000		
LO12000304	Improvement /Renovation of Session Court at Jhulem	<u>5,000,000</u>	<u>7,043,000</u>	
A12401	Office buildings	5,000,000	7,043,000	
LO12000306	Installation of 25 KVA Transformer for smooth supply of electricity to the Additional District & Sessions Judges Courts at Pasrur District Sialkot	<u>288,000</u>	<u>288,000</u>	
A12401	Office buildings	288,000	288,000	
LO12000308	Installation of Ceiling Fans in the verandahs of Court Wing of Lahore High Court Multan Bench Multan	<u>156,000</u>	<u>156,000</u>	
A12401	Office buildings	156,000	156,000	
LO12000309	Installation of Fiber Glass Shed from corridor adjacent to the High Court Bar Association Multan to the stairs of Court Room No.2 Lahore High Court Multan Bench Multan	<u>251,000</u>	<u>251,000</u>	
A12401	Office buildings	251,000	251,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000324	Provision & installation of Goldamatic Pump at Judges Rest House Multan	<u>200,000</u>	<u>200,000</u>	
A12401	Office buildings	200,000	200,000	
LO12000325	Provision of 100 Steel Racks in the Record Room of Lahore High Court Multan Bench Multan	<u>1,744,000</u>	<u>1,744,000</u>	
A12401	Office buildings	1,744,000	1,744,000	
LO12000328	Provision of anti-termite in the Judicial Record Room of Lahore High Court Bahawalpur Bench Bahawalpur	<u>106,000</u>	<u>106,000</u>	
A12401	Office buildings	106,000	106,000	
LO12000330	Provision of Fiber Glass Car Parking Shed in Judicial Complex Okara	<u>476,000</u>	<u>476,000</u>	
A12403	Other buildings	476,000	476,000	
LO12000370	Provision of racks in Record Room at Sessions Court Nankana Sahib	<u>2,000,000</u>	<u>2,226,000</u>	
A12403	Other buildings	2,000,000	2,226,000	
LO12000373	Provision of Sui Gas in Civil & Sessions Courts at Jauharabad District Khushab	<u>1,029,000</u>	<u>1,368,000</u>	
A12401	Office buildings	1,029,000	1,368,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000375	Provision of sui gas in Sessions/Civil Courts Complex at Vehari	<u>2,000,000</u>	<u>2,911,000</u>	
A12403	Other buildings	2,000,000	2,911,000	
LO12000376	Provision of Water Supply and construction of Boundary Wall around Judicial Complex Chichawatni District Sahiwal	<u>545,000</u>	<u>545,000</u>	
A12401	Office buildings	545,000	545,000	
LO12000377	Provision/installation of Benches in the premises of Lahore High Court Multan Bench Multan	<u>300,000</u>	<u>300,000</u>	
A12401	Office buildings	300,000	300,000	
LO12000741	Addition/Alteration and Renovation of the Court Room of Hon'able Mr.Justice Syed Mansoor Ali Shah.		<u>2,297,000</u>	
A12401	Office buildings		2,297,000	
LO12000806	Laying of Asphalt in front of newly constructed Masjid in Lahore High Court, Lahore.		<u>884,000</u>	
A12401	Office buildings		884,000	
LO12000882	Providing and fixing of Benches of street structure frame and plastic seats in Lahore High Court, Bahawalpur Bench, Bahawalpur.		<u>162,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings		162,000	
LO12000883	Providing and fixing of Angle Iron File Racks in the Record Room in Lahore High Court, Bahawalpur Bench, bahawalpur.		<u>1,335,000</u>	
A12401	Office buildings		1,335,000	
LO12000884	Construction of Store & Cycle Stand in the Lahore High Court, Bahawalpur Bench, Bahawalpur.		<u>1,380,000</u>	
A12401	Office buildings		1,380,000	
LO12000928	Construction of Women Litigant Sheds in existing Civil Court and Sessions Court at District Jhelum.		<u>2,674,000</u>	
A12401	Office buildings		2,674,000	
LO12000929	Construction of Women Litigant Shed in Session and Civil Courts, District Chakwal.		<u>2,500,000</u>	
A12401	Office buildings		2,500,000	
LO12000930	Construction of Women Litigant Sheds in Session Court at District Nankana Sahib.		<u>1,254,000</u>	
A12401	Office buildings		1,254,000	
LO12000931	Construction of Women Litigant Sheds in Civil Court at District Nankana Sahib.		<u>1,254,000</u>	
A12401	Office buildings		1,254,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000932	Construction of Women Litigant Sheds in Civil Court Complex at District Sahiwal.		<u>1,027,000</u>	
A12401	Office buildings		1,027,000	
LO12000933	Construction of Female Litigant Sheds in District Courts at District Bahawalpur.		<u>1,003,000</u>	
A12401	Office buildings		1,003,000	
LO12000934	Renovation / Improvement of Waiting Shed for women at Judicial Courts at Tehsil Liaquatpur, District Rahim Yar Khan.		<u>99,000</u>	
A12401	Office buildings		99,000	
LO12000936	Raising of Boundary Wall with iron spikes at Civil Courts Jhelum.		<u>839,000</u>	
A12403	Other buildings		839,000	
LO12000937	Construction of Boundary Wall, Jangla, Raiser Wire and 2 Nos. Guard Room in Sessions and Civil Courts, Gujranwala.		<u>2,474,000</u>	
A12403	Other buildings		2,474,000	
LO12000938	Construction of Boundary Wall around Sessions and Civil Courts, District Chakwal.		<u>1,659,000</u>	
A12403	Other buildings		1,659,000	

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04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000939		Construction / Raising of Boundary Wall of Courts Complex at Chichawatni, District Sahiwal.		<u>745,000</u>	
A12403		Other buildings		745,000	
LO12000940		Construction of Boundary Wall around Civil and Session Courts at Pakpattan.		<u>2,384,000</u>	
A12403		Other buildings		2,384,000	
LO12000941		Construction of Security Room, Posts and provision of barbed wire on Boundary Wall etc. in Judicial Complex at Toba Tek Singh.		<u>725,000</u>	
A12403		Other buildings		725,000	
LO12000942		Construction of Boundary Wall of Old Courts Tehsil Jampur, District Rajanpur.		<u>344,000</u>	
A12403		Other buildings		344,000	
LO12000943		Construction of Boundary Wall with gate and gate pillars at Judicial Court at Tehsil Liaqatpur, District Rahim Yar Khan.		<u>1,496,000</u>	
A12403		Other buildings		1,496,000	
LO12000944		Reconstruction of Boundary Wall around Judicial Officers Residences (Colony) Tehsil Liaqatpur, District Rahim Yar Khan.		<u>2,457,000</u>	
A12402		Residential buildings		2,457,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000945	Raising of Boundary Wall including providing / fixing Steel Jangla around Civil Court at Mankera, District Bhakkar.		<u>1,610,000</u>	
A12403	Other buildings		1,610,000	
LO12000946	Construction / Raising of Boundary Wall of Civil Courts Complex Kamalia, District Toba Tek Singh.		<u>1,263,000</u>	
A12403	Other buildings		1,263,000	
LO12000947	Dismantling of old damaged wall and construction of new Boundary Wall with barbed wire and streets light at Gojra, District T.T. Singh.		<u>683,000</u>	
A12403	Other buildings		683,000	
LO12000948	Construction of Boundary Wall around Civil and Session Courts at Arifwala, District Pakpattan.		<u>1,110,000</u>	
A12403	Other buildings		1,110,000	
LO12000949	Construction of Boundary Wall around Civil and Session Judges Court at Burewala, District Vehari.		<u>2,347,000</u>	
A12403	Other buildings		2,347,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000950	Raising of Boundary Wall, Construction of Guard Room, Wicket Gate with Main Entrance Gate in Judicial Colony, Bhakkar.		<u>1,466,000</u>	
A12402	Residential buildings		1,466,000	
LO12000951	Raising of Boundary Wall including providing / fixing Steel Jangla around Additional Sessions Court and Civil Court at Kallur Kot, District Bhakkar.		<u>2,295,000</u>	
A12403	Other buildings		2,295,000	
LO12000952	Raising of Boundary Wall 2' Height at Judicial Complex Dunyapur, District Lodhran.		<u>496,000</u>	
A12403	Other buildings		496,000	
LO12000953	Construction of Boundary Wall at around Civil and Sessions Court at Bahawalpur.		<u>2,057,000</u>	
A12403	Other buildings		2,057,000	
LO12000954	Raising of Boundary Wall 2' Height at Judicial Complex Lodhran.		<u>1,495,000</u>	
A12403	Other buildings		1,495,000	
LO12000955	Construction / Raising of Boundary Wall around District Courts at Sahiwal.		<u>4,352,000</u>	
A12403	Other buildings		4,352,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000956	Raising of Boundary Wall and fixing of barbed wire in Judicial Complex at Ahmadpur Sial, District Jhang.		<u>668,000</u>	
A12403	Other buildings		668,000	
LO12000957	Construction of Judicial Complex at Kahuta, District Rawalpindi.		<u>3,604,000</u>	
A12401	Office buildings		3,604,000	
LO12000958	Construction of Bar Room and Lavatory Block in Civil Courts at Karor Pacca, District Lodhran.		<u>305,000</u>	
A12401	Office buildings		305,000	
LO12000959	Providing and laying of new electric wiring for airconditioners in Session and Civil Courts at Jhang.		<u>1,232,000</u>	
A12401	Office buildings		1,232,000	
LO12000961	Addition/Alteration to Lahore High Court, Lahore (Replacement of M.S.Jangla Admin Block and P/F of Steel Ladder in the 8 Nos. Court's Block).		<u>282,000</u>	
A12401	Office buildings		282,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12001007		Addition/alteration to Civil & Session Court Complex at Narowal - Provision of water supply system.		<u>696,000</u>	
A12401		Office buildings		696,000	
LO12001008		Addition/alteration to Judicial Officers' Residences at Narowal - Provision of water supply system.		<u>878,000</u>	
A12402		Residential buildings		878,000	
LO12001009		Replacement of old electric wiring in Civil Courts at Jhang.		<u>1,450,000</u>	
A12401		Office buildings		1,450,000	
LO12001010		Addition/alteration & improvement of residences No.B-03 at Sarwar Shaheed Road, District Sheikhpura.		<u>659,000</u>	
A12402		Residential buildings		659,000	
LO12001011		Addition/alteration to Aiwan-e-Adal, Lahore (Dangerous sun shade in Block A&B at 52' above ground level).		<u>1,333,000</u>	
A12401		Office buildings		1,333,000	
LO12001012		Addition/alteration & improvement of residences No.A-01 at Shami Road, District Sheikhpura.		<u>606,000</u>	

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Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12402		Residential buildings		606,000	
LO12001013		Addition/alteration & improvement of residences No.B-08 at Judicial Colony, District Sheikhpura.		<u>244,000</u>	
A12402		Residential buildings		244,000	
LO12001014		Improvement/renovation of Civil Judges Rest House Murree, District Rawalpindi.		<u>3,576,000</u>	
A12402		Residential buildings		3,576,000	
LO12001015		Construction of boundary wall around Session Courts Complex, Attock.		<u>1,842,000</u>	
A12401		Office buildings		1,842,000	
LO12001016		Costruction of Boundary Wall around Civil Courts at Fatejang, District Attock.		<u>702,000</u>	
A12401		Office buildings		702,000	
LO12001017		Construction of Boundary Wall around Civil Courts Complex, Hassanabad, District Attock.		<u>511,000</u>	
A12401		Office buildings		511,000	
LO12001020		Addition/Alteration to Lahore High Court, Lahore (Construction of Bathrooms of Rooms No.24 & 25).		<u>282,000</u>	
A12401		Office buildings		282,000	

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12001047		Acquisition of land measuring 5 Kanals 9 Marlas for proper entrance/approach to Judicial Complex at Pattoki, District Kasur.		<u>1,129,000</u>	
A12403		Other buildings		1,129,000	
LO12001145		Addition/Alteration to Lahore High Court, Lahore (Provision/Installation of Token Machine and Cable Tray in Urgent Cell, provision of M.S.Grill on Boundary Wall as well as		<u>1,060,000</u>	
A12403		Other buildings		1,060,000	
LO12001504		Providing Watch Towers, Guard Room and Rooms for walk through Gate # Security arrangements in Judicial Complex at Jauharabad, District Khushab.		<u>1,448,000</u>	
A12403		Other buildings		1,448,000	
LO12001505		Addition / Alternation to Lahore High Court, Lahore (Provision of 100 KVA Generator with wiring in 12 Nos. Courts Wing)		<u>3,729,000</u>	
A12401		Office buildings		3,729,000	
LO12001506		Raising and new construction of Boundary Wall in Bakhshi Khana / Judicial Lockup at Alipur, District Muzaffargarh.		<u>238,000</u>	
A12401		Office buildings		238,000	

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(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001507	Construction of Boundary Wall around Civil Courts Complex at Pindingheb, District Attock.		<u>2,097,000</u>	
A12401	Office buildings		2,097,000	
LO12001508	Construction of Boundary Wall around Civil Courts Complex at Jand, District Attock.		<u>1,479,000</u>	
A12401	Office buildings		1,479,000	
LO12001509	Purchase of land measuring 66-Kanals 13-Marlas for construction of Judicial Complex at Darya Khan, District Bhakkar.		<u>6,666,000</u>	
A12403	Other buildings		6,666,000	
LO12001510	Construction of Guard Room at District & Sessions Judge Residence at Narowal.		<u>1,384,000</u>	
A12402	Residential buildings		1,384,000	
LO12001513	Security arrangements in the Judicial Colony at Jhang.		<u>2,932,000</u>	
A12403	Other buildings		2,932,000	
LO12001599	Provision of Razor Cut Wire on existing Boundary Wall of Hon'ble Judges Rest House, Gulgasht Colony, Multan		<u>1,243,000</u>	
A12403	Other buildings		1,243,000	

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GOVERNMENT BUILDINGS

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Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12001600		Provision of SOP-Security Measures in Judicial Complex / Court premises Zero Tolerance Policy at Layyah		<u>1,058,000</u>	
A12403		Other buildings		1,058,000	
LO12001601		Construction of Boundary Wall separating Judicial Complex from the area of lawyers chambers, District Layyah		<u>859,000</u>	
A12403		Other buildings		859,000	
LO12001602		Construction of Guard Room in front of Civil & Sessions Court at Layyah		<u>538,000</u>	
A12403		Other buildings		538,000	
LO12001603		Construction of Guard Room in Old Session House at Layyah		<u>895,000</u>	
A12403		Other buildings		895,000	
LO12001604		Repair / Renovation of Camp Office in Old Sessions House at Layyah		<u>699,000</u>	
A12403		Other buildings		699,000	
LO12001605		Providing and fixing of Security Razor Wire 2' dia (spiral type) in new Sessions House at Layyah		<u>542,000</u>	
A12403		Other buildings		542,000	

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001606	Conversion of Old Record Room of Sessions Courts Pakpattan into Conference Room		<u>1,166,000</u>	
A12403	Other buildings		1,166,000	
LO12001607	Re-lowering of turbine and construction of pumping Chamber at Judicial Complex at Chichawatni, District Sahiwal		<u>769,000</u>	
A12403	Other buildings		769,000	
LO12001631	Providing and Fixing Barbed Wire on Boundary Wall etc. - Security Measures in Judicial Complex / Court Premises at District Jhang.		<u>874,000</u>	
A12403	Other buildings		874,000	
LO12001639	Provision of additional MEPCO connection at newly constructed Judges Residences at Lahore High Court, Bahawalpur Bench, Bahawalpur.		<u>908,000</u>	
A12402	Residential buildings		908,000	
LO12001659	Extension of existing Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.		<u>2,189,000</u>	
A12403	Other buildings		2,189,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001660	Addition/Alteration to Lahore High Court, Lahore (Partition of Record Room of Commercial Branch for use of Budget Branch & Repair of Khaprail Tile roofing Judges Courts -		<u>499,000</u>	
A12401	Office buildings		499,000	
LO12001664	Construction of Boundary Wall between Judicial Colony and Lawyer's Chambers at Judicial Complex, Chunian, District Kasur		<u>372,000</u>	
A12401	Office buildings		372,000	
LO12001665	Construction/Raising of Boundary Wall in Judicial Complex at D.G. Khan		<u>2,072,000</u>	
A12401	Office buildings		2,072,000	
LO12001666	Construction of Remaining Boundary Wall / Saftey Grill on top of existing Boundary Wall around Judicial Complex at Bhalwal, District Sargodha		<u>1,212,000</u>	
A12401	Office buildings		1,212,000	
LO12001667	Addition/Alteration in Judicial Complex, Lahore (Phase-I) - Provision of Steel Pipe, Railing in Stairs of Additional District & Sessions Judges Block		<u>326,000</u>	
A12401	Office buildings		326,000	

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001669	Construction of Court for AD&SJ, Liaquatpur		<u>19,000</u>	
A12401	Office buildings		19,000	
LO12001670	Construction of 2 Nos. Civil Courts, Liaquatpur		<u>16,000</u>	
A12401	Office buildings		16,000	
LO12001671	Construction of Residence for AD&SJ, Liaquatpur		<u>14,000</u>	
A12402	Residential buildings		14,000	
LO12001672	Construction of Residence for AD&SJ, and Judicial Magistrate at Liaquatpur		<u>9,000</u>	
A12402	Residential buildings		9,000	
LO12001673	Construction of Judicial Complex at Kehror Pacca		<u>27,000</u>	
A12401	Office buildings		27,000	
LO12001674	Construction of Residence for Judicial Officers at Dunyapur, District Lodhran		<u>5,000</u>	
A12402	Residential buildings		5,000	

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Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001707	Improvement/Renovation of existing Metal Road, High Court Bahawalpur (S/R to Metalled road in the premises of Lahore High Court, Bahawalpur Bench, Bahawalpur).		<u>130,000</u>	
A12403	Other buildings		130,000	
RI01000144	Construction of Staff Rest House, Staff Quarters, Police Barracks and Car Parking at Lahore High Court, Rawalpindi Bench, Rawalpindi.		<u>3,669,000</u>	
A12402	Residential buildings		3,669,000	
1147-A				
LO12000269	Construction of Session House (Grade-21) Khushab at Jauharabad	<u>8,000,000</u>	<u>13,000,000</u>	<u>10,918,000</u>
A12401	Office buildings	8,000,000	13,000,000	10,918,000
1166-A				
LO12000223	Construction of Judicial Complex at Kallar Syedan District Rawalpindi	<u>10,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
A12401	Office buildings	10,000,000	2,000,000	20,000,000
1167-A				
LO12001635	Addition/Alteration in the Judge's Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi.		<u>2,500,000</u>	<u>1,578,000</u>
A12403	Other buildings		2,500,000	1,578,000
1168-A				
LO12000211	Construction of Court and Residence of AD&SJ at Pindigheb District Attock	<u>5,000,000</u>	<u>10,000,000</u>	<u>11,754,000</u>

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(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	5,000,000	10,000,000	11,754,000
1169-A				
LO10000340	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum.	<u>12,174,000</u>	<u>11,574,000</u>	<u>7,082,000</u>
A12403	Other buildings	12,174,000	11,574,000	7,082,000
1170-A				
LO10000341	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum.	<u>21,192,000</u>	<u>16,192,000</u>	<u>5,000,000</u>
A12403	Other buildings	21,192,000	16,192,000	5,000,000
1171-A				
LO13000554	Construction of Bukhshi Khana in Session Court at Jhelum			<u>1,713,000</u>
A12401	Office buildings			1,713,000
1172-A				
LO12000935	Construction of Boundary Wall of existing Sessions Court at Jhelum.		<u>7,045,000</u>	<u>2,221,000</u>
A12403	Other buildings		7,045,000	2,221,000
1173-A				
LO12001511	Construction of Record Room in Sessions Courts at Jhelum.		<u>7,000,000</u>	<u>6,806,000</u>
A12401	Office buildings		7,000,000	6,806,000
1174-A				
LO12001512	Construction of Two Courts of Additional District & Sessions Judges in Sessions Court Complex Jhelum and Two new Public Toilets apiece in Civil & Sessions Courts Complexes		<u>7,000,000</u>	<u>6,411,000</u>

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Government Buildings - Offices

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings		7,000,000	6,411,000
1175-A				
LO12000180	Construction of 7 Nos. Civil Courts at Bhalwal District Sargodha	<u>5,000,000</u>	<u>6,000,000</u>	<u>23,142,000</u>
A12401	Office buildings	5,000,000	6,000,000	23,142,000
1176-A				
LO12000226	Construction of Judicial Complex at Sahiwal District Sargodha	<u>10,000,000</u>	<u>5,000,000</u>	<u>25,340,000</u>
A12401	Office buildings	10,000,000	5,000,000	25,340,000
1177-A				
LO12000181	Construction of 7 Nos. Civil Courts at Sargodha	<u>5,000,000</u>	<u>5,000,000</u>	<u>18,596,000</u>
A12401	Office buildings	5,000,000	5,000,000	18,596,000
1178-A				
LO13000540	Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha.			<u>1,036,000</u>
A12401	Office buildings			1,036,000
1179-A				
LO12000154	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar	<u>8,000,000</u>	<u>8,000,000</u>	<u>7,742,000</u>
A12401	Office buildings	8,000,000	8,000,000	7,742,000
1180-A				
LO12000149	Construction of 1 No. Civil Court at Kallur Kot District Bhakkar	<u>3,266,000</u>	<u>2,260,000</u>	<u>170,000</u>
A12401	Office buildings	3,266,000	2,260,000	170,000

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1181-A				
LO12000148	Construction of 1 No. AD&SJ Court at Mankera District Bhakkar	<u>6,700,000</u>	<u>4,000,000</u>	<u>1,680,000</u>
A12401	Office buildings	6,700,000	4,000,000	1,680,000
1182-A				
LO12000178	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad	<u>10,000,000</u>	<u>12,500,000</u>	<u>15,338,000</u>
A12401	Office buildings	10,000,000	12,500,000	15,338,000
1183-A				
LO12000257	Construction of Record Room in District Courts Complex Faisalabad	<u>18,000,000</u>	<u>14,000,000</u>	<u>16,461,000</u>
A12401	Office buildings	18,000,000	14,000,000	16,461,000
1184-A				
LO12000233	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala District Faisalabad	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,458,000</u>
A12401	Office buildings	5,000,000	5,000,000	1,458,000
1185-A				
LO12001668	Construction of Record Room and Bakhshi Khana at District Jhang		<u>2,806,000</u>	<u>841,000</u>
A12401	Office buildings		2,806,000	841,000
1186-A				
LO12000374	Provision of Sui Gas in Judicial Complex Pindi Bhattian District Hafizabad	<u>5,120,000</u>	<u>732,000</u>	<u>1,545,000</u>
A12401	Office buildings	5,120,000	732,000	1,545,000

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1187-A				
LO12000228	Construction of Judicial Complex Sarai Alamgir District Gujrat	<u>10,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A12401	Office buildings	10,000,000	5,000,000	30,000,000
1188-A				
LO12000190	Construction of Bar Room within the Judicial Complex at Phalia District Mandi Bahauddin.	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,149,000</u>
A12401	Office buildings	5,000,000	5,000,000	1,149,000
1189-A				
LO12000157	Construction of 2 Nos. Civil Court at Sambrial District Sialkot	<u>3,000,000</u>	<u>3,000,000</u>	<u>13,748,000</u>
A12401	Office buildings	3,000,000	3,000,000	13,748,000
1190-A				
LO12000187	Construction of Bar Room at Judicial Complex Daska District Sialkot	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,367,000</u>
A12401	Office buildings	5,000,000	5,000,000	4,367,000
1191-A				
LO12000270	Construction of Sr. Civil Judges court in the premises of Civil courts at Sialkot	<u>4,499,000</u>	<u>4,499,000</u>	<u>4,024,000</u>
A12401	Office buildings	4,499,000	4,499,000	4,024,000
1192-A				
LO11000734	Construction of Judicial Complex at Zafarwal, District Narowal.	<u>30,000,000</u>	<u>31,000,000</u>	<u>26,292,000</u>
A12401	Office buildings	30,000,000	31,000,000	26,292,000
1193-A				
LO12000189	Construction of Bar Room at Shakargarh District Narowal	<u>5,460,000</u>	<u>3,460,000</u>	<u>1,026,000</u>

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Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	5,460,000	3,460,000	1,026,000
1194-A				
LO1000345	Construction of Judicial Complex at Lahore (Phase-II)	<u>286,986,000</u>	<u>203,486,000</u>	<u>200,000,000</u>
A12403	Other buildings	286,986,000	203,486,000	200,000,000
1195-A				
LO11002760	Addition/Alteration in Lahore High Court Lahore (Preservation of Old Buildings (Eastern Block).	<u>3,003,000</u>	<u>3,003,000</u>	<u>38,026,000</u>
A12401	Office buildings	3,003,000	3,003,000	38,026,000
1196-A				
LO11002591	Construction of Court Block Record Room Committee Room Toilet Block and additional room in the premises of Model Town Courts Lahore.	<u>20,431,000</u>	<u>18,000,000</u>	<u>17,455,000</u>
-A1240	Other buildings	20,431,000		
-A1240	Office buildings		18,000,000	17,455,000
1197-A				
LO12000256	Construction of Record Room in District Complex at Sheikhpura	<u>4,479,000</u>	<u>5,080,000</u>	<u>1,021,000</u>
A12403	Other buildings	4,479,000	5,080,000	1,021,000
1198-A				
LO09101159	Construction of Judicial Complex at Shahkot, Nankana Sahib	<u>11,337,000</u>	<u>18,235,000</u>	<u>21,012,000</u>
A12403	Other buildings	11,337,000	18,235,000	21,012,000
1199-A				
LO12000227	Construction of Judicial Complex at Sangla Hill District Nankana Sahib	<u>10,000,000</u>	<u>5,000,000</u>	<u>29,836,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	10,000,000	5,000,000	29,836,000
1200-A				
LO10000346	Construction of Judicial Complex at Pattoki, Kasur.	<u>100,000,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
A12403	Other buildings	100,000,000	90,000,000	50,000,000
1201-A				
LO12000166	Construction of 4 Courts for Additional District & Sessions Judges at Kasur	<u>11,268,000</u>	<u>6,268,000</u>	<u>20,952,000</u>
A12401	Office buildings	11,268,000	6,268,000	20,952,000
1202-A				
MN08002784	Construction of Judicial Complex at Multan.	<u>150,000,000</u>	<u>60,366,000</u>	<u>150,000,000</u>
A12403	Other buildings	150,000,000	60,366,000	150,000,000
1203-A				
LO12000234	Construction of mosque in Judicial Complex at Jalalpur Pirwala District Multan	<u>2,117,000</u>	<u>500,000</u>	<u>1,084,000</u>
A12403	Other buildings	2,117,000	500,000	1,084,000
1204-A				
LO12000384	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court Multan Bench Multan	<u>9,476,000</u>	<u>1,700,000</u>	<u>6,040,000</u>
A12401	Office buildings	9,476,000	1,700,000	6,040,000
1205-A				
LO12000258	Construction of Record Room in new Judicial Complex at Multan	<u>10,000,000</u>	<u>5,000,000</u>	<u>19,272,000</u>
A12401	Office buildings	10,000,000	5,000,000	19,272,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1206-A				
LO12000188	Construction of Bar Room at Judicial Complex Lodhran	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,233,000</u>
A12401	Office buildings	5,000,000	5,000,000	3,233,000
1207-A				
LO12000168	Construction of 4 Nos. Civil Courts at Kabirwala District Khanewal	<u>8,000,000</u>	<u>1,500,000</u>	<u>10,052,000</u>
A12401	Office buildings	8,000,000	1,500,000	10,052,000
1208-A				
LO12000169	Construction of 4 Nos. Civil Courts at Mian Channu District Khanewal	<u>8,000,000</u>	<u>1,500,000</u>	<u>11,252,000</u>
A12401	Office buildings	8,000,000	1,500,000	11,252,000
1209-A				
LO12000235	Construction of Mosque in Judicial Complex at Kabirwala District Khanewal	<u>3,897,000</u>	<u>2,500,000</u>	<u>883,000</u>
A12403	Other buildings	3,897,000	2,500,000	883,000
1210-A				
LO12000382	Rehabilitation of sewerage system at Sessions Court Khanewal	<u>1,019,000</u>	<u>1,019,000</u>	<u>1,014,000</u>
A12403	Other buildings	1,019,000	1,019,000	1,014,000
1211-A				
LO10000329	Construction of Court for AD&SJ at Rojhan, Rajanpur.	<u>274,000</u>		<u>277,000</u>
A12403	Other buildings	274,000		277,000
1212-A				
LO12000237	Construction of mosque in the Judicial Complex at Alipur District Muzaffargarh	<u>3,147,000</u>	<u>1,647,000</u>	<u>64,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	3,147,000	1,647,000	64,000
1213-A				
LO12000185	Construction of Bakhshi Khana in the Court premises at Yazman District Bahawalpur	<u>1,252,000</u>	<u>1,252,000</u>	<u>5,228,000</u>
A12401	Office buildings	1,252,000	1,252,000	5,228,000
1214-A				
LO12000307	Installation of Air Conditioners in the Court Rooms at Lahore High Court Bahawalpur Bench Bahawalpur	<u>2,500,000</u>	<u>2,000,000</u>	<u>601,000</u>
A12403	Other buildings	2,500,000	2,000,000	601,000
1215-A				
LO12000276	Construction/expansion of Masjid at Lahore High Court Bahawalpur Bench Bahawalpur	<u>6,092,000</u>	<u>1,000,000</u>	<u>5,020,000</u>
A12403	Other buildings	6,092,000	1,000,000	5,020,000
1216-A				
LO12000212	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian District Bahawalnagar	<u>5,000,000</u>	<u>3,000,000</u>	<u>8,884,000</u>
A12401	Office buildings	5,000,000	3,000,000	8,884,000
1217-A				
LO09101158	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan	<u>20,000,000</u>	<u>41,185,000</u>	<u>20,274,000</u>
A12403	Other buildings	20,000,000	41,185,000	20,274,000
1231-U				
LO13000581	Installation of Two Elevators in new Judicial Complex Rawalpindi			<u>25,000,000</u>
A12401	Office buildings			25,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1232-U				
LO13000580	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi			<u>3,416,000</u>
A12401	Office buildings			3,416,000
1233-U				
LO13000561	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi			<u>14,676,000</u>
A12401	Office buildings			14,676,000
1234-U				
LO13000550	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1235-U				
LO13000577	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum			<u>15,000,000</u>
A12401	Office buildings			15,000,000
1236-U				
LO13000568	Construction of Judicial Complex at Sillanwali, District Sargodha			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1237-U				
LO13000557	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha			<u>10,000,000</u>
A12401	Office buildings			10,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1238-U				
LO13000556	Construction of Canteen at District Courts Sargodha			<u>1,813,000</u>
A12401	Office buildings			1,813,000
1239-U				
LO13000576	Construction of Judicial Complex at Noorpur Thal, District Khushab			<u>15,000,000</u>
A12401	Office buildings			15,000,000
1240-U				
LO13000575	Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab			<u>15,000,000</u>
A12403	Other buildings			15,000,000
1241-U				
LO13000553	Construction of Senior Civil Judge Court at Mianwali			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1242-U				
LO13000544	Construction of Judicial Complex Darya Khan, District Bhakkar			<u>14,000,000</u>
A12401	Office buildings			14,000,000
1243-U				
LO13000543	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar			<u>5,057,000</u>
A12401	Office buildings			5,057,000
1244-U				
LO13000559	Construction of Judicial Complex at Jhang			<u>15,000,000</u>
A12401	Office buildings			15,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1245-U				
LO13000541	Construction of Judicial Complex at Wazirabad, District Gujranwala			<u>23,892,000</u>
A12401	Office buildings			23,892,000
1246-A				
LO13000552	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala			<u>7,476,000</u>
A12401	Office buildings			7,476,000
1247-U				
LO13000585	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1248-U				
LO13000578	Construction of New Record Room at Sub Division Kharian, District Gujrat			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1249-U				
LO13000571	Construction of Judicial Complex Malakwal, District Mandi Bahauddin			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1250-U				
LO13000566	Construction of Record Room in the Sessions Courts Complex at Narowal			<u>5,000,000</u>
A12401	Office buildings			5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1251-U				
LO08002614	Addition/alteration in Lahore High Court, Lahore.	<u>10,000,000</u>		<u>10,000,000</u>
A12401	Office buildings	10,000,000		10,000,000
1252-U				
LO13000574	Upgradation and Renovation of Old Library of Lahore High Court, Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1253-U				
LO13000567	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib			<u>30,000,000</u>
A12401	Office buildings			30,000,000
1254-U				
LO13000565	Construction of Judicial Complex at Renala Khurd, District Okara			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1255-U				
LO13000564	Construction of Judicial Complex at Depalpur, District Okara			<u>30,000,000</u>
A12401	Office buildings			30,000,000
1256-A				
LO13000555	Construction of Canteen in District Courts at Sahiwal			<u>1,023,000</u>
A12401	Office buildings			1,023,000
1257-U				
LO13000570	Construction of Judicial Complex Shujabad, District Multan			<u>15,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings			15,000,000
1258-U				
LO13000569	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan			<u>15,000,000</u>
A12401	Office buildings			15,000,000
1259-U				
LO13000572	Construction of Floor and Washrooms in the premises of Judicial Complex Dunnyapur, District Lodhran			<u>1,091,000</u>
A12401	Office buildings			1,091,000
1260-U				
LO13000560	Extension of Record Room at Judicial Complex Lodhran			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1261-U				
LO13000584	Construction of Guard Room at main gate at Sessions Court Complex Rajanpur			<u>1,317,000</u>
A12401	Office buildings			1,317,000
1262-U				
LO13000583	Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur			<u>3,218,000</u>
A12401	Office buildings			3,218,000
1263-U				
LO13000582	Construction of Bar Room in Court Complex at Rojhan, District Rajanpur			<u>5,000,000</u>
A12401	Office buildings			5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1264-U				
LO12000225	Construction of Judicial Complex at Muzaffargarh	<u>20,123,000</u>		<u>15,000,000</u>
A12401	Office buildings	20,123,000		15,000,000
1265-U				
LO12000224	Construction of Judicial Complex at Kot Addu District Muzaffargarh	<u>15,000,000</u>		<u>20,000,000</u>
A12401	Office buildings	15,000,000		20,000,000
1266-U				
LO13000579	Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh			<u>560,000</u>
A12401	Office buildings			560,000
1267-A				
LO13000573	Construction of Mosque at Court Complex at Layyah			<u>2,818,000</u>
A12403	Other buildings			2,818,000
1268-U				
LO13000549	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur			<u>9,132,000</u>
A12401	Office buildings			9,132,000
1269-U				
LO13000548	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur			<u>9,132,000</u>
A12401	Office buildings			9,132,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1270-U				
LO13000547	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur			<u>14,507,000</u>
A12401	Office buildings			14,507,000
1271-U				
LO13000546	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur			<u>10,136,000</u>
A12401	Office buildings			10,136,000
1272-U				
LO13000545	Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur			<u>3,714,000</u>
A12401	Office buildings			3,714,000
1273-U				
LO13000558	Construction of Judicial Complex at Bahawalpur			<u>15,000,000</u>
A12401	Office buildings			15,000,000
1274-U				
LO13000563	Construction of Canteen in Sessions Court Premises at Rahim Yar Khan			<u>2,972,000</u>
A12403	Other buildings			2,972,000
1275-U				
LO13000562	Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan			<u>1,050,000</u>
A12403	Other buildings			1,050,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1276-U				
LO13000542	Construction of Judicial Complex at Bhowana, District Chiniot			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1277-U				
LO11000241	Const. of Boundary Wall Around Civil and Session Courts in Punjab (Security Measures)	<u>40,000,000</u>		<u>20,000,000</u>
A12401	Office buildings	40,000,000		20,000,000
1278-U				
LO12000117	Block Allocation for Completion of schemes	<u>20,000,000</u>		<u>30,000,000</u>
A12401	Office buildings	20,000,000		30,000,000
1279-U				
LO13000551	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab			<u>30,000,000</u>
A12401	Office buildings			30,000,000
Total Sub Sector Government Buildings - Offices		1,151,827,000	942,763,000	1,424,918,000

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GOVERNMENT BUILDINGS

(Capital)

Judiciary

Access to Justice Program

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
RI01000140		Construction of Judicial Complex at Rawalpindi.		<u>88,596,000</u>	
A12403		Other buildings		88,596,000	
Total Sub Sector Access to Justice Program				88,596,000	
TOTAL SECTOR Judiciary			1,498,871,000	1,345,185,000	1,715,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
695-U				
LO13000632	Improvement of condition of Public Graveyards in Punjab			<u>2,000,000,000</u>
A12403	Other buildings			2,000,000,000
Total Sub Sector Local Government & Community Development				2,000,000,000
TOTAL SECTOR Local Government & Community Development				2,000,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Labor Human Resources

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1460-A					
LO11000279		Establishment of Labour Market Information and Resource Centre	<u>1,000,000</u>	<u>550,000</u>	<u>2,000,000</u>
A12403		Other buildings	1,000,000	550,000	2,000,000
Total Sub Sector Labor Human Resources			1,000,000	550,000	2,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Labor Human Resources

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO1000351	Construction of Labour Court Complex at Faisalabad		<u>1,489,000</u>	
A12403	Other buildings		1,489,000	
LO11002765	Construction of Labour Court at Sahiwal.		<u>3,237,000</u>	
A12403	Other buildings		3,237,000	
Total Sub Sector Government Buildings - Offices			4,726,000	
TOTAL SECTOR Labor Human Resources		1,000,000	5,276,000	2,000,000

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GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09000274	Enhancing Buffalo Productivity by brining about mechanization at Buffalo Farms working under Buffalo Research Institute, Pattoki.		<u>775,000</u>	
A12403	Other buildings		775,000	
LO09101436	Strengthening / Re-vamping of Divisional Disease Diagnostic Laboratory, 16-Cooper Road, Lahore to Provincial Diagnostic Laboratory (2008-09 to 2010-11)		<u>14,598,000</u>	
A12403	Other buildings		14,598,000	
LO11000284	Establishment of Para Veterinary School at Layyah	<u>20,000,000</u>		
A12403	Other buildings	20,000,000		
LO11001219	Support Services for Livestock Farmers, Phase-III Viz Kasur,Pakpattan, Sheikhpura, Hafizabad, Sargodha, Layyah, Rawalpindi &Nankana Sahib.		<u>1,201,000</u>	
A12403	Other buildings		1,201,000	
LO12000136	Completion of Remaining Work under all Phases of Support Services Projects for Livestock Farmers	<u>30,000,000</u>		
A12403	Other buildings	30,000,000		

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GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000281	Establishment of Bahawalpur University of Veterinary & Animal Sciences	<u>50,000,000</u>		
A12403	Other buildings	50,000,000		
OK08003070	Up-gradation of Research Facilities at LPRI Bhadarnagar, Okara		<u>479,000</u>	
A12403	Other buildings		479,000	
1415-A				
LO11001881	Strengthening of Buffalo Research Institute Pattoki, District Kasur.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	10,000,000	10,000,000	10,000,000
1421-U				
LO13000623	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab			<u>5,000,000</u>
A12403	Other buildings			5,000,000
1423-U				
LO13000624	Block Allocation for fast moving / un-funded schemes			<u>500,000,000</u>
A12403	Other buildings			500,000,000
1424-U				
LO13000625	Block Allocation for new initiatives under livestock Sector			<u>250,000,000</u>
A12403	Other buildings			250,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

Total Sub Sector Live Stock		110,000,000	27,053,000	765,000,000
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TOTAL SECTOR Live Stock		110,000,000	27,053,000	765,000,000
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Law and Parliamentary Affairs

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1325-A					
LO09101150		Construction of Judicial Academy at Lahore	<u>50,000,000</u>		<u>100,000,000</u>
A12403		Other buildings	50,000,000		100,000,000
Total Sub Sector Government Buildings - Offices			50,000,000		100,000,000
TOTAL SECTOR Law and Parliamentary Affairs			50,000,000		100,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101438	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>50,000</u>	<u>50,000</u>	
A12403	Other buildings	50,000	50,000	
LO09101451	up gradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal, District Mianwali.	<u>7,328,000</u>	<u>6,828,000</u>	
A12403	Other buildings	7,328,000	6,828,000	
LO10000404	Establishment of Mines Rescue & Safety Area Sub Station, Munara.	<u>4,793,000</u>	<u>4,793,000</u>	
A12403	Other buildings	4,793,000	4,793,000	
1438-A				
LO09101357	Extension of Punjab School of Mines Katas, District Chakwal.	<u>2,873,000</u>	<u>2,873,000</u>	<u>5,033,000</u>
A12403	Other buildings	2,873,000	2,873,000	5,033,000
1439-A				
LO09101303	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. Sargodha	<u>10,428,000</u>	<u>10,427,000</u>	<u>4,005,000</u>
A12403	Other buildings	10,428,000	10,427,000	4,005,000
1440-A				
LO09101342	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No 119/S.B. Sargodha	<u>10,000,000</u>	<u>6,000,000</u>	<u>39,268,000</u>
A12403	Other buildings	10,000,000	6,000,000	39,268,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Mines and Minerals

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

1445-U

LO13000628 Block Allocation for fast moving/ un-funded
schemes

190,000,000

A12403 Other buildings

190,000,000

Total Sub Sector Mines and Minerals

35,472,000**30,971,000****238,306,000**

TOTAL SECTOR Mines and Minerals

35,472,000**30,971,000****238,306,000**

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Management & Professional Development De

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1330-U					
LO13000610		Up-gradation of MPDD (Phase-II)			<u>3,000,000</u>
A12403		Other buildings			3,000,000
Total Sub Sector Government Buildings - Offices					3,000,000
TOTAL SECTOR Management & Professional Development Dept					3,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1534-A				
LO13000637	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP)			<u>80,000,000</u>
A12403	Other buildings			80,000,000
1535-A				
LO09200285	Construction of office Building of Bureau of Statistics, Headquarter Office, Lahore.	<u>60,000,000</u>	<u>22,000,000</u>	<u>70,000,000</u>
A12401	Office buildings	60,000,000	22,000,000	70,000,000
1539-U				
LO13000636	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13			<u>250,000,000</u>
A12403	Other buildings			250,000,000
1543-U				
LO08002630	Block Allocation for Priority Programme.	<u>2,500,000,000</u>		<u>4,500,000,000</u>
A12403	Other buildings	2,500,000,000		4,500,000,000
Total Sub Sector Planning & Development		2,560,000,000	22,000,000	4,900,000,000
TOTAL SECTOR Planning & Development		2,560,000,000	22,000,000	4,900,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
980-A				
LO09101095	Construction of Barracks/Hostel, Class Rooms, Toilet and Mess in PTS Sargodha.	<u>15,000,000</u>	<u>20,000,000</u>	<u>23,821,000</u>
A12403	Other buildings	15,000,000	20,000,000	23,821,000
981-A				
LO01000463	Construction of 10 Nos. Barracks and 3 Nos. Hostels at PC Bedian Road, Lahore	<u>36,312,000</u>	<u>2,312,000</u>	<u>25,008,000</u>
A12403	Other buildings	36,312,000	2,312,000	25,008,000
982-A				
LO12000263	Construction of Residences (BS-01 to BS-10) at Lahore.	<u>20,068,000</u>	<u>23,968,000</u>	<u>24,687,000</u>
A12402	Residential buildings	20,068,000	23,968,000	24,687,000
983-A				
LO12000191	Construction of Barracks for Police Personnel at Lahore.	<u>20,000,000</u>	<u>12,000,000</u>	<u>17,218,000</u>
A12403	Other buildings	20,000,000	12,000,000	17,218,000
984-A				
LO12000194	Construction of Barracks Toilet Block and OHR for MT Wing Lahore.	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,544,000</u>
A12403	Other buildings	10,000,000	10,000,000	7,544,000
985-A				
LO12000231	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh Lahore	<u>20,000,000</u>	<u>32,980,000</u>	<u>17,000,000</u>
A12402	Residential buildings	20,000,000	32,980,000	17,000,000
986-A				
LO11002446	Construction of 9 Residences for Police Officers of BS-18 to BS-19 at Lahore	<u>22,932,000</u>	<u>22,932,000</u>	<u>3,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12402	Residential buildings	22,932,000	22,932,000	3,000,000
987-A				
LO12000267	Construction of Residences in Lahore.	<u>10,000,000</u>		<u>16,000,000</u>
A12402	Residential buildings	10,000,000		16,000,000
988-A				
LO13000513	Addition / Alteration in Residences at Lahore.			<u>613,000</u>
A12402	Residential buildings			613,000
989-A				
LO12000192	Construction of Barracks at PC Farooqabad District Sheikhpura	<u>7,225,000</u>	<u>5,225,000</u>	<u>1,000,000</u>
A12403	Other buildings	7,225,000	5,225,000	1,000,000
990-A				
LO12000195	Construction of Barracks/Hostel Class Rooms Toilet and Mess in PTS Multan	<u>20,000,000</u>	<u>15,000,000</u>	<u>20,133,000</u>
A12403	Other buildings	20,000,000	15,000,000	20,133,000
991-A				
LO12000266	Construction of Residences for Lower Subordinates in Police Lines Multan	<u>12,851,000</u>	<u>9,851,000</u>	<u>1,000,000</u>
A12402	Residential buildings	12,851,000	9,851,000	1,000,000
992-A				
LO12000164	Construction of 30 Nos. Residences at Police Lines Vehari	<u>10,000,000</u>	<u>13,000,000</u>	<u>24,156,000</u>
A12403	Other buildings	10,000,000	13,000,000	24,156,000
993-A				
LO12000193	Construction of Barracks in Police Lines Muzaffargarh.	<u>10,000,000</u>	<u>13,000,000</u>	<u>15,820,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings	10,000,000	13,000,000	15,820,000
Total Sub Sector Government Buildings - Housing			214,388,000	180,268,000	197,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
FD01000157	Construction of Barracks / Hostels at District Faisalabad		<u>1,500,000</u>	
A12401	Office buildings		1,500,000	
FD09000175	Addition/Alteration in Police Station Sadar, Faisalabad.		<u>1,667,000</u>	
A12401	Office buildings		1,667,000	
KS01000073	Construction of Barrack for Police Personnel in District Kasur		<u>600,000</u>	
A12401	Office buildings		600,000	
LO01000477	Addition/Alteration (Construction of Roofs of Barracks, Road and Toilets for Jawans) in Qurban lines , Lahore.		<u>2,500,000</u>	
A12403	Other buildings		2,500,000	
LO08002809	Construction of Officer's Residences at Lahore.		<u>3,366,000</u>	
A12402	Residential buildings		3,366,000	
LO09101033	Construction of PS Saddar Mandi Bahauddin.		<u>1,415,000</u>	
A12401	Office buildings		1,415,000	
LO09101096	Construction of Boundary Wall and Gate in front of CCPO Office, Lahore		<u>6,097,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings		6,097,000	
LO09101107		Construction of Boundary Wall/ Security Lights around Qurban Lines, Lahore		<u>1,000,000</u>	
A12403		Other buildings		1,000,000	
LO09101191		Construction of PS City Shujabad, District Multan		<u>1,451,000</u>	
A12401		Office buildings		1,451,000	
LO09101195		Construction of PS Jatli, District Rawalpindi		<u>1,732,000</u>	
A12401		Office buildings		1,732,000	
LO09101198		Construction of PS Kotwali, District Faisalabad		<u>1,687,000</u>	
A12401		Office buildings		1,687,000	
LO09101211		Construction of PS Saddar Dunyapur Lodhran		<u>300,000</u>	
A12401		Office buildings		300,000	
LO09101213		Construction of PS Safdarabad, District Sheikhupura.		<u>911,000</u>	
A12401		Office buildings		911,000	
LO09101215		Construction of PS Satgarah, District Okara		<u>900,000</u>	
A12401		Office buildings		900,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101249	Construction of Riverine Posts in Mianwali	<u>5,000,000</u>	<u>5,000,000</u>	
A12403	Other buildings	5,000,000	5,000,000	
LO09200301	Construction of PS Sadar Chicha Watni, Distt Sahiwal.		<u>1,669,000</u>	
A12403	Other buildings		1,669,000	
LO09201625	Construction of PS Hanjarwal, District Lahore.		<u>400,000</u>	
A12401	Office buildings		400,000	
LO11000253	Construction of PS Mangtanwala District Nankana Sahib	<u>283,000</u>	<u>6,000,000</u>	
A12401	Office buildings	283,000	6,000,000	
LO11000772	Construction of Boundary Wall, Gate & Pillars and Sentry Posts at District Police Office, RY Khan.	<u>99,000</u>	<u>137,000</u>	
A12403	Other buildings	99,000	137,000	
LO11000773	Construction of 3 Nos. Watch Tower in DPO Office at Sargodah.	<u>448,000</u>	<u>448,000</u>	
A12403	Other buildings	448,000	448,000	
LO11000774	Construction of 2 Nos. Watch Tower in RPO Office at Sargodah.	<u>224,000</u>	<u>224,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	224,000	224,000	
LO11000775	Raising of Boundary Wall of DPO Office, Pakpattan.		<u>106,000</u>	
A12403	Other buildings		106,000	
LO12000145	Construction of HPP in Chowk Girot Muzaffar Garh Road Khushab.	<u>559,000</u>	<u>359,000</u>	
A12403	Other buildings	559,000	359,000	
LO12000147	Construction of Police Line No. 2 at Lahore.	<u>20,000,000</u>	<u>20,000,000</u>	
A12401	Office buildings	20,000,000	20,000,000	
LO12000171	Construction of 4 Nos. HPP in Punjab One at District Pakpattan.	<u>586,000</u>	<u>986,000</u>	
A12403	Other buildings	586,000	986,000	
LO12000182	Construction of 7 Nos. HPP at District Sargodha.	<u>1,834,000</u>	<u>134,000</u>	
A12403	Other buildings	1,834,000	134,000	
LO12000183	Construction of 8 Nos Highway patrolling Posts in Muzaffargarh Phase-I at Karari Wala	<u>1,301,000</u>	<u>1,801,000</u>	
A12403	Other buildings	1,301,000	1,801,000	
LO12000197	Construction of Boundary Wall around Police Training School Manawan Lahore	<u>2,337,000</u>	<u>2,337,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	2,337,000	2,337,000	
LO12000247	Construction of Police Station Sadar Distt: Bhakkar.	<u>46,000</u>	<u>1,512,000</u>	
A12401	Office buildings	46,000	1,512,000	
LO12000248	Construction of Police Station Satellite Town District Gujranwala.	<u>866,000</u>	<u>2,390,000</u>	
A12401	Office buildings	866,000	2,390,000	
LO12000250	Construction of PS Alipur District Muzaffargarh.	<u>240,000</u>	<u>240,000</u>	
A12401	Office buildings	240,000	240,000	
LO12000251	Construction of PS Bhalwal District Sargodha.	<u>2,083,000</u>	<u>483,000</u>	
A12401	Office buildings	2,083,000	483,000	
LO12000253	Construction of PS Theh Sheikhum District Kasur.	<u>3,267,000</u>	<u>2,267,000</u>	
A12401	Office buildings	3,267,000	2,267,000	
LO12000739	Addition/Alteration and extension of CTD complex Chung & purchase of plot adjacent to CTD Complex, Lahore.		<u>8,767,000</u>	
A12401	Office buildings		8,767,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000857		Addition/alteration of police residences in Lahore.		<u>9,000,000</u>	
A12402		Residential buildings		9,000,000	
LO12001634		Driving License Management Information System (Phase-II).		<u>310,000</u>	
A12403		Other buildings		310,000	
LO12001640		Construction of Security Posts and Barriers for Safety purpose at CTD Complex Chung, Lahore		<u>2,716,000</u>	
A12401		Office buildings		2,716,000	
LO12001681		Construction of 4 No.s Barracks at PTS Chung (for 864 Trainees each), Lahore.		<u>2,880,000</u>	
A12401		Office buildings		2,880,000	
LO12001682		Construction of 3 No.s Residences at PS City Khanewal.		<u>2,374,000</u>	
A12401		Office buildings		2,374,000	
LO12001683		Construction of PS Baghtanwala, District Sargodha.		<u>1,181,000</u>	
A12401		Office buildings		1,181,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12001684		Construction of Saddar Mailsi, District Vehari.		<u>902,000</u>	
A12401		Office buildings		902,000	
LO12001685		Construction of Entry/Exit Posts in Bhakkar.		<u>820,000</u>	
A12403		Other buildings		820,000	
LO12001686		Construction of New Police Station Chak Jhumra, District Faisalabad.		<u>647,000</u>	
A12401		Office buildings		647,000	
LO12001687		Construction of New Police Station City Gojra, District T.T. Singh.		<u>1,428,000</u>	
A12401		Office buildings		1,428,000	
LO12001688		Construction of B/Wall of Police Training School, Multan.		<u>248,000</u>	
A12401		Office buildings		248,000	
LO12001689		Construction of Police Station Lalian, District Chiniot.		<u>553,000</u>	
A12401		Office buildings		553,000	
LO12001690		Construction of 10 Highway Patrolling Posts in District Mianwali.		<u>2,691,000</u>	
A12403		Other buildings		2,691,000	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001691	Construction of PS Phalia, District Mandi Bahaudin.		<u>1,164,000</u>	
A12401	Office buildings		1,164,000	
LO12001692	Construction of PS Saddar, Hafizabad.		<u>500,000</u>	
A12401	Office buildings		500,000	
LO12001693	Construction of PS Saddar, District Narowal.		<u>952,000</u>	
A12401	Office buildings		952,000	
LO12001694	Construction of PS Saddar Kharian, District Gujrat.		<u>150,000</u>	
A12401	Office buildings		150,000	
LO12001695	Construction of Rural Police Station Karam Pur, District Vehari.		<u>216,000</u>	
A12401	Office buildings		216,000	
LO12001696	Construction of PS Satellite Town Gujranwala.		<u>2,306,000</u>	
A12401	Office buildings		2,306,000	
LO12001714	Construction of PS Hernoli District Mianwali.		<u>282,000</u>	
A12401	Office buildings		282,000	

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
RI0100098	Construction of self-contained Women Training Wing at PC Sihala, District Rawalpindi.		<u>1,864,000</u>	
A12403	Other buildings		1,864,000	
RI08002684	Construction of 5 Houses for Lecturers (BS-17), at PC Sihala District Rawalpindi.		<u>1,757,000</u>	
A12403	Other buildings		1,757,000	
SA01000143	Construction of CPO Arms/Ammunition Tear Reserve Stock at PC Hqrs. Farooqabad		<u>300,000</u>	
A12403	Other buildings		300,000	
SG01000173	Construction of Regional Office, Special Branch at Sargodha.		<u>1,380,000</u>	
A12401	Office buildings		1,380,000	
SG01000178	Construction of PS Factory Area, Sargodha		<u>500,000</u>	
A12401	Office buildings		500,000	
1000-A				
LO12000766	Construction of PS Pir Wadhai District Rawalpindi		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1001-A				
LO12000767	Construction of PS Sadar Beruni District Rawalpindi		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1002-A				
LO12000768	Construction of PS Kahuta District Rawalpindi		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1003-A				
LO12000769	Construction of PS Murree District Rawalpindi		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1004-A				
LO13000514	Construction of Barracks / Hostels at Rawalpindi.			<u>17,795,000</u>
A12402	Residential buildings			17,795,000
1005-A				
LO12001680	Construction of Barracks/Hostels for 250 Men at Police College Sihala, District Rawalpindi.		<u>7,529,000</u>	<u>200,000</u>
A12401	Office buildings		7,529,000	200,000
1006-A				
LO09101245	Construction of Riverine Posts in Attock	<u>500,000</u>	<u>500,000</u>	<u>18,813,000</u>
A12403	Other buildings	500,000	500,000	18,813,000
1007-A				
LO12000774	Construction of PS Attock Khurd District Attock		<u>3,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		3,999,000	5,000,000
1008-A				
LO12000775	Construction of PS Pindigheb District Attock		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1009-A				
LO12000776	Construction of PS Bather District Attock		<u>5,689,000</u>	<u>5,000,000</u>
A12401	Office buildings		5,689,000	5,000,000
1010-A				
LO12000167	Construction of 4 Highway Patrolling Posts in District Chakwal.	<u>500,000</u>		<u>3,878,000</u>
A12403	Other buildings	500,000		3,878,000
1011-A				
LO12000777	Construction of PS Dudial District Chakwal		<u>4,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		4,999,000	5,000,000
1012-A				
LO12000778	Construction of PS Sadar Talagang District Chakwal		<u>4,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		4,999,000	5,000,000
1013-A				
LO12000176	Construction of 5 Nos. Highway Patrolling Posts in Jhelum	<u>500,000</u>		<u>8,273,000</u>
A12403	Other buildings	500,000		8,273,000
1014-A				
LO12000770	Construction of PS Pind Dadan Khan District Jhelum		<u>4,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		4,999,000	5,000,000
1015-A				
LO12000771	Construction of PS Chotala District Jhelum		<u>7,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		7,999,000	5,000,000

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(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1016-A				
LO12000772	Construction of PS Civil Lines District Jhelum		<u>6,214,000</u>	<u>5,000,000</u>
A12401	Office buildings		6,214,000	5,000,000
1017-A				
LO12000773	Construction of PS Mangla Cantt. District Jhelum		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1018-A				
LO12000143	Constn: of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities)	<u>500,000</u>	<u>500,000</u>	<u>7,903,000</u>
A12403	Other buildings	500,000	500,000	7,903,000
1019-A				
LO12000798	Construction of PS Shahpur District Sargodha		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1020-A				
LO12000800	Construction of PS Khushab District Khushab		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1021-A				
KB01000053	Construction of 9 Nos. Highway Patrolling Posts in District Khushab.	<u>500,000</u>	<u>1,200,000</u>	<u>7,931,000</u>
A12403	Other buildings	500,000	1,200,000	7,931,000
1022-A				
LO12000799	Construction of PS Moch District Mianwali		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1023-A				
LO09101246	Construction of Riverine Posts in Bhakkar	<u>5,000,000</u>	<u>7,088,000</u>	<u>23,162,000</u>
A12403	Other buildings	5,000,000	7,088,000	23,162,000
1024-A				
LO12000246	Construction of Police Station Mankera Distt: Bhakkar.	<u>869,000</u>	<u>500,000</u>	<u>869,000</u>
A12401	Office buildings	869,000	500,000	869,000
1025-A				
LO10000322	Construction of Boundary Wall of Police Lines, Bhakkar.			<u>5,815,000</u>
A12403	Other buildings			5,815,000
1026-A				
LO09101206	Construction of PS Rail Bazar, District Faisalabad	<u>8,595,000</u>	<u>8,595,000</u>	<u>1,000,000</u>
A12401	Office buildings	8,595,000	8,595,000	1,000,000
1027-A				
LO11000771	Construction of Boundary Wall around Police Lines, Faisalabad.	<u>8,868,000</u>	<u>8,868,000</u>	<u>1,000,000</u>
A12403	Other buildings	8,868,000	8,868,000	1,000,000
1028-A				
LO12000146	Construction of New PS Dijkot District Faisalabad.	<u>584,000</u>	<u>584,000</u>	<u>1,000,000</u>
A12401	Office buildings	584,000	584,000	1,000,000
1029-A				
LO12000152	Construction of 11 Nos. HPP in Punjab One at District Faisalabad.	<u>1,000,000</u>	<u>2,400,000</u>	<u>7,889,000</u>
A12403	Other buildings	1,000,000	2,400,000	7,889,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1030-A				
LO12000738	Construction of CTD Police Station, Faisalabad.		<u>20,000,000</u>	<u>26,467,000</u>
A12401	Office buildings		20,000,000	26,467,000
1031-A				
LO09101070	Construction of 4 Nos.Highway Patrolling Posts at Toba Tek Singh (Phase-II).	<u>1,434,000</u>	<u>1,434,000</u>	<u>2,486,000</u>
A12403	Other buildings	1,434,000	1,434,000	2,486,000
1032-A				
LO12000789	Construction of PS City Kamalia District T.T. Singh		<u>5,571,000</u>	<u>5,000,000</u>
A12401	Office buildings		5,571,000	5,000,000
1033-A				
LO09101217	Construction of PS Sohdra, District Gujranwala	<u>4,052,000</u>	<u>4,052,000</u>	<u>1,000,000</u>
A12401	Office buildings	4,052,000	4,052,000	1,000,000
1034-A				
LO09101209	Construction of PS Sadar Wazirabad, District Gujranwala	<u>4,374,000</u>	<u>3,374,000</u>	<u>1,000,000</u>
A12401	Office buildings	4,374,000	3,374,000	1,000,000
1035-A				
LO12000781	Construction of PS Civil Lines District Gujranwala		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1036-A				
LO09101196	Construction of PS Kalike Mandi, District Hafizabad	<u>4,717,000</u>	<u>1,717,000</u>	<u>3,000,000</u>

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12401	Office buildings	4,717,000	1,717,000	3,000,000
1037-A				
LO12000175	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II).	<u>500,000</u>	<u>800,000</u>	<u>5,956,000</u>
A12403	Other buildings	500,000	800,000	5,956,000
1038-A				
LO12000249	Construction of Police Station Sadar Gujrat.	<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000,000</u>
A12401	Office buildings	2,340,000	2,340,000	1,000,000
1039-A				
LO12000786	Construction of PS Sadar Lalamusa District Gujrat		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1040-A				
LO12000787	Construction of PS Karianwala District Gujrat		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1041-A				
GT08002757	Construction of Entry/Exit Post in Gujrat.			<u>5,027,000</u>
A12403	Other buildings			5,027,000
1042-A				
LO12000252	Construction of PS Kuthiala Sheikhan District Mandi Bahauddin	<u>3,925,000</u>	<u>3,925,000</u>	<u>1,000,000</u>
A12401	Office buildings	3,925,000	3,925,000	1,000,000
1043-A				
LO12000162	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I).	<u>200,000</u>		<u>8,585,000</u>
A12403	Other buildings	200,000		8,585,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1044-A				
LO12000215	Construction of District Police Lines Mandi Bahaudin.	<u>2,024,000</u>	<u>200,000</u>	<u>1,740,000</u>
A12401	Office buildings	2,024,000	200,000	1,740,000
1045-A				
LO12000779	Construction of PS Miana Gondal District M.B. Din		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1046-A				
LO12000780	Construction of PS Qadarabad District M.B. Din		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1047-A				
LO12000184	Construction of 9 Highway Patrolling Posts in District Sialkot.	<u>1,000,000</u>	<u>306,000</u>	<u>2,116,000</u>
A12403	Other buildings	1,000,000	306,000	2,116,000
1048-A				
LO12000782	Construction of PS Badian District Sialkot		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1049-A				
LO12000783	Construction of PS Head Marala District Sialkot		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1050-A				
LO12000784	Construction of PS Civil Lines District Sialkot		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000

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Police

Government Buildings - Offices

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1051-A				
LO12000785	Construction of PS Rangpura District Sialkot		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1052-A				
LO12000788	Construction of PS Noor Kot Diistrict Narowal		<u>4,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		4,999,000	5,000,000
1053-A				
LO12001628	Construction of PS at Regional office (Mauza Rakh Bhangil), Main Barki Road, Tehsil Cantt., Lahore.		<u>15,000,000</u>	<u>17,116,000</u>
A12401	Office buildings		15,000,000	17,116,000
1054-A				
LO08002722	Construction of Boundary Wall of EPTS,Lahore.	<u>5,432,000</u>	<u>232,000</u>	<u>3,000,000</u>
A12403	Other buildings	5,432,000	232,000	3,000,000
1055-A				
LO10000386	Establishment of Canine Unit at Bedian Road, Lahore	<u>8,109,000</u>	<u>4,109,000</u>	<u>2,000,000</u>
A12403	Other buildings	8,109,000	4,109,000	2,000,000
1056-A				
LO09101101	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore	<u>7,005,000</u>	<u>7,005,000</u>	<u>1,588,000</u>
A12403	Other buildings	7,005,000	7,005,000	1,588,000
1057-A				
LO09101193	Construction of PS Garden Town, Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>21,885,000</u>
A12401	Office buildings	20,000,000	20,000,000	21,885,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1058-A				
LO09200293	Construction of PS Garhi Shahu, Distt Lahore.	<u>5,000,000</u>	<u>3,000,000</u>	<u>1,901,000</u>
A12403	Other buildings	5,000,000	3,000,000	1,901,000
1059-A				
LO09201624	Construction of PS Township, District Lahore.	<u>5,901,000</u>	<u>5,901,000</u>	<u>8,559,000</u>
A12401	Office buildings	5,901,000	5,901,000	8,559,000
1060-A				
LO12000239	Construction of New Traffic Police Lines at Manawan GT Road Lahore. (2011-12)	<u>10,000,000</u>	<u>13,000,000</u>	<u>50,000,000</u>
A12401	Office buildings	10,000,000	13,000,000	50,000,000
1061-A				
LO09101039	Addition/ Alteration of CPO Complex, Construction of Boundary Wall, Barrack/Offices and Infrastructure for Fire Fighting Equipment at Lahore	<u>5,000,000</u>	<u>12,896,000</u>	<u>2,400,000</u>
A12403	Other buildings	5,000,000	12,896,000	2,400,000
1062-A				
LO08002851	Construction of Traffic Police Lines, Lahore.			<u>50,000,000</u>
A12403	Other buildings			50,000,000
1063-A				
LO12000245	Construction of Police Hospital at Lahore	<u>500,000</u>	<u>5,500,000</u>	<u>1,083,000</u>
A12403	Other buildings	500,000	5,500,000	1,083,000
1064-U				
LO12000214	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS Bedian road Lahore.	<u>3,147,000</u>	<u>907,000</u>	<u>1,914,000</u>
A12403	Other buildings	3,147,000	907,000	1,914,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1065-A				
LO09101204	Construction of PS Naseerabad, Lahore			<u>5,000,000</u>
A12401	Office buildings			5,000,000
1066-A				
LO11000254	Construction of PS Narang District Sheikhupura	<u>500,000</u>	<u>4,510,000</u>	<u>11,282,000</u>
A12401	Office buildings	500,000	4,510,000	11,282,000
1067-A				
LO09101192	Construction of PS Faizabad, District Nankana Sahib	<u>500,000</u>		<u>21,170,000</u>
A12401	Office buildings	500,000		21,170,000
1068-A				
LO12001655	Construction of Police Post Roshan Bheela, District Kasur.		<u>3,000,000</u>	<u>8,923,000</u>
A12401	Office buildings		3,000,000	8,923,000
1069-A				
LO12000794	Construction of PS Mandi Ahamadabad District Okara		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1070-A				
LO12000795	Construction of PS Hujra Shah Muqem District Okara		<u>12,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		12,999,000	5,000,000
1071-A				
LO12000796	Construction of PS City Pakpattan District Pakpattan		<u>7,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		7,999,000	5,000,000

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Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1072-A				
LO12000797	Construction of PS Sadar District Pakpattan		<u>7,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		7,999,000	5,000,000
1073-A				
LO10000364	Construction of PS New Multan	<u>500,000</u>	<u>1,076,000</u>	<u>6,953,000</u>
A12401	Office buildings	500,000	1,076,000	6,953,000
1074-A				
LO12000790	Construction of PS Basti Malok District Multan		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1075-A				
LO12000791	Construction of PS Alpa District Multan		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1076-A				
LO12000737	Construction of CTD Police Station, Multan.		<u>20,000,000</u>	<u>35,161,000</u>
A12401	Office buildings		20,000,000	35,161,000
1077-A				
LO12000170	Construction of 4 Nos. HPP in Punjab One at District Lodhran.	<u>2,604,000</u>	<u>7,000</u>	<u>15,269,000</u>
A12403	Other buildings	2,604,000	7,000	15,269,000
1078-A				
LO10000366	Construction of PS Thata Sadiqabad, District Khanewal	<u>7,263,000</u>	<u>7,263,000</u>	<u>1,000,000</u>
A12401	Office buildings	7,263,000	7,263,000	1,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1079-A				
LO12000141	Const. of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II.	<u>500,000</u>		<u>6,167,000</u>
A12403	Other buildings	500,000		6,167,000
1080-A				
LO12000792	Construction of PS Jehanian District Khanewal		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1081-A				
LO12000793	Construction of PS Sadar Kabirwala District Khanewal		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1082-A				
LO12000801	Construction of PS Darkhast Jamal Khan District D.G. Khan		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1083-A				
LO12000802	Construction of PS Sakhi Sarwar District D.G. Khan		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1084-A				
LO09101247	Construction of Riverine Posts in Dera Ghazi Khan	<u>500,000</u>	<u>5,500,000</u>	<u>1,000,000</u>
A12403	Other buildings	500,000	5,500,000	1,000,000
1085-A				
LO12000803	Construction of PS Kot Mithan District Rajanpur		<u>4,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		4,999,000	5,000,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1086-A				
RP01000059	Construction of Police Posts/ Barracks in Bela/Kach Area, Rajanpur	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000,000</u>
A12401	Office buildings	10,000,000	10,000,000	1,000,000
1087-A				
LO12000172	Construction of 4 Nos. HPP in Punjab One at District Rajanpur.	<u>500,000</u>	<u>1,700,000</u>	<u>2,755,000</u>
A12403	Other buildings	500,000	1,700,000	2,755,000
1088-A				
RP01000058	Construction of Entry/Exit Posts in Rajanpur.			<u>14,085,000</u>
A12403	Other buildings			14,085,000
1089-A				
LO09101250	Construction of Riverine Posts in Muzaffargarh	<u>500,000</u>	<u>9,500,000</u>	<u>10,000,000</u>
A12403	Other buildings	500,000	9,500,000	10,000,000
1090-A				
LO09101248	Construction of Riverine Posts in Layyah	<u>500,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	500,000	3,000,000	5,000,000
1091-A				
LO09200296	Construction of PS Ahmedpur East, Distt Bahawalpur.	<u>6,849,000</u>	<u>3,849,000</u>	<u>1,000,000</u>
A12401	Office buildings			1,000,000
A12403	Other buildings	6,849,000	3,849,000	
1092-A				
LO12000206	Construction of building PS Derawar Bahawalpur.	<u>136,000</u>		<u>683,000</u>
A12401	Office buildings	136,000		683,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1093-A				
LO12000205	Construction of Building PS Dera Nawab Sahib District Bahawalpur.	<u>543,000</u>		<u>1,000,000</u>
A12401	Office buildings	543,000		1,000,000
1094-A				
LO12000805	Construction of PS Khichiwala District Bahawalnagar		<u>2,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		2,999,000	5,000,000
1095-A				
LO12000151	Construction of 10 Nos. HPP at District Bahawalnagar.	<u>500,000</u>	<u>377,000</u>	<u>5,725,000</u>
A12403	Other buildings	500,000	377,000	5,725,000
1096-A				
LO12000804	Construction of PS Liaquatpur District R.Y. Khan		<u>7,999,000</u>	<u>5,000,000</u>
A12401	Office buildings		7,999,000	5,000,000
1097-A				
LO09101251	Construction of Riverine Posts in Rahim Yar Khan	<u>500,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A12403	Other buildings	500,000	8,000,000	5,000,000
1098-A				
LO09101210	Construction of PS Saddar Chiniot	<u>10,000,000</u>	<u>9,000,000</u>	<u>17,247,000</u>
A12401	Office buildings	10,000,000	9,000,000	17,247,000
1099-A				
LO12000099	Addition / Alteration in Police Stations in Punjab.	<u>17,695,000</u>		<u>17,715,000</u>
A12401	Office buildings	17,695,000		17,715,000

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1100-A				
LO13000515	Construction of CTD Police Station, Rawalpindi.			<u>10,000,000</u>
A12401	Office buildings			10,000,000
994-A				
LO09101173	Construction of Police Training School, Rewat, District Rawalpindi.	<u>50,000,000</u>	<u>41,000,000</u>	<u>40,161,000</u>
A12401	Office buildings	50,000,000	41,000,000	40,161,000
995-A				
LO09101261	Construction of Watch Tower and Boundary Wall of Police College, Sihala, Rawalpindi	<u>713,000</u>	<u>1,713,000</u>	<u>3,000,000</u>
A12403	Other buildings	713,000	1,713,000	3,000,000
996-A				
LO12000153	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi	<u>5,000,000</u>	<u>2,310,000</u>	<u>13,831,000</u>
A12403	Other buildings	5,000,000	2,310,000	13,831,000
997-A				
LO12000173	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi.	<u>608,000</u>	<u>1,608,000</u>	<u>1,000,000</u>
A12403	Other buildings	608,000	1,608,000	1,000,000
998-A				
LO12000764	Construction of PS City Rawalpindi District Rawalpindi		<u>3,041,000</u>	<u>5,000,000</u>
A12401	Office buildings		3,041,000	5,000,000
999-A				
LO12000765	Construction of PS Kotli Sattian District Rawalpindi		<u>2,999,000</u>	<u>5,000,000</u>

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GOVERNMENT BUILDINGS

(Capital)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12401		Office buildings		2,999,000	5,000,000
Total Sub Sector Government Buildings - Offices			277,660,000	589,859,000	797,478,000
TOTAL SECTOR Police			492,048,000	770,127,000	994,478,000

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GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000687	Extension of Punjab Assembly building, Lahore.	<u>500,000</u>	<u>10,500,000</u>	
A12401	Office buildings	500,000	10,500,000	
LO01000689	Construction of Additional Assembly Building,Lahore	<u>500,000</u>	<u>10,500,000</u>	
A12401	Office buildings	500,000	10,500,000	
LO10000449	Renovation of MPA's Hostel, Lahore.	<u>3,408,000</u>		
A12403	Other buildings	3,408,000		
LO11000289	Furnishing of Assembly Buildings and Improvement of Security Arrangements Lahore	<u>500,000</u>	<u>500,000</u>	
A12401	Office buildings	500,000	500,000	
1321-A				
LO10200045	Improvement of facilities at MPAs Hostel Lahore.	<u>7,000,000</u>	<u>10,408,000</u>	<u>18,533,000</u>
A12402	Residential buildings	7,000,000	10,408,000	18,533,000
1322-U				
LO13000609	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore			<u>15,000,000</u>
A12403	Other buildings			15,000,000
1323-U				
LO13000608	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall			<u>15,000,000</u>
A12403	Other buildings			15,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Provincial Assembly

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
1324-U					
LO13000607		Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore			<u>7,000,000</u>
A12403		Other buildings			7,000,000
Total Sub Sector Government Buildings - Offices			11,908,000	31,908,000	55,533,000
TOTAL SECTOR Provincial Assembly			11,908,000	31,908,000	55,533,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000397	Upgradation and Development of Shrine Hazrat Bibi Pak Daman	<u>8,000,000</u>		
A12403	Other buildings	8,000,000		
1526-A				
LO12000255	Construction of Quran Complex & Seerat Academy Lahore	<u>30,000,000</u>	<u>161,984,000</u>	<u>16,000,000</u>
A12403	Other buildings	30,000,000	161,984,000	16,000,000
Total Sub Sector Religious Affairs and AUQAF Sector		38,000,000	161,984,000	16,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		38,000,000	161,984,000	16,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000098	Accelerated Southern Punjab Development Programme	<u>1,200,000,000</u>		
A12403	Other buildings	1,200,000,000		
LO12000116	Block Allocation for completion of incomplete schemes of Special Packages.	<u>342,000,000</u>		
A12403	Other buildings	342,000,000		
652-U				
LO10000459	Upgradation of ABAD Rest House, Muree Road, Rawalpindi			<u>3,000,000</u>
A12403	Other buildings			3,000,000
681-U				
LO09101435	Southern Punjab Development Programme	<u>3,800,000,000</u>		<u>4,497,000,000</u>
A12403	Other buildings	3,800,000,000		4,497,000,000
682-U				
LO12000133	Block Allocation for unfunded / fast moving schemes of Regional Planning Sector	<u>500,000,000</u>		<u>1,700,000,000</u>
A12403	Other buildings	500,000,000		1,700,000,000
683-U				
LO12000134	Block Allocation for unfunded / fast moving schemes of Southern Punjab Development Program	<u>1,400,000,000</u>		<u>4,500,000,000</u>
A12403	Other buildings	1,400,000,000		4,500,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Regional Planning

Regional Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
Total Sub Sector Regional Planning			7,242,000,000		10,700,000,000
TOTAL SECTOR Regional Planning			7,242,000,000		10,700,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO1000451	Restoration/Renovation of Govt. Central Model School, Lower Mall.		<u>8,396,000</u>	
A12403	Other buildings		8,396,000	
LO1100822	Construction of Public School, Jalalpur Pirwala, under Southern Punjab Development Programme District Multan.		<u>5,600,000</u>	
A12403	Other buildings		5,600,000	
LO11001936	Construction of 6 Hostels at Cadet College Chakwal, District Chakwal.	<u>30,000,000</u>	<u>30,000,000</u>	
A12403	Other buildings	30,000,000	30,000,000	
LO11001937	Construction of 6 Hostels at Cadet College Pasrur, District Sialkot.	<u>30,000,000</u>	<u>46,933,000</u>	
A12403	Other buildings	30,000,000	46,933,000	
LO11001938	Construction of 6 Hostels at Cadet College Esa Khel, District Mianwali.	<u>30,000,000</u>	<u>4,683,000</u>	
A12403	Other buildings	30,000,000	4,683,000	
LO12000112	Additional Facilities in Girls Guide Building at Brewery at Murree Rawalpindi.	<u>25,000,000</u>	<u>10,000,000</u>	
A12403	Other buildings	25,000,000	10,000,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001711	Construction / Establishment of Government Girls High School No.2 at Noshera Virkan, District Gujranwala.		<u>3,500,000</u>	
A12403	Other buildings		3,500,000	
1-A				
LO12001651	Restoration / Renovation of Government Central Model School, Lower Mall, Lahore		<u>5,000,000</u>	<u>11,666,000</u>
A12403	Other buildings		5,000,000	11,666,000
4-A				
LO12000111	Additional Facilities in Boys Scouts Building at Brewery at Murree Rawalpindi.	<u>30,000,000</u>	<u>2,500,000</u>	<u>13,299,000</u>
A12403	Other buildings	30,000,000	2,500,000	13,299,000
8-U				
LO13000451	Renovation of Building of Punjab Curriculum Authority, Wahdat Conoly, Lahore.			<u>7,000,000</u>
A12403	Other buildings			7,000,000
Total Sub Sector School Education		145,000,000	116,612,000	31,965,000
TOTAL SECTOR School Education		145,000,000	116,612,000	31,965,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO01000547		Addition / alteration works in GORs, Lahore.		<u>6,329,000</u>	
A12402		Residential buildings		6,329,000	
LO08002797		Construction of Multi Storeyed Residences in GOR-II, Lahore		<u>5,380,000</u>	
A12402		Residential buildings		5,380,000	
LO12001165		Addition/Alteration works in Judges Residences of Lahore High Court, in GOR-I, Lahore.		<u>4,449,000</u>	
A12402		Residential buildings		4,449,000	
LO12001608		Improvement of 7-Flats for Judicial Officer in GOR-IV, Lahore.		<u>4,243,000</u>	
A12402		Residential buildings		4,243,000	
LO12001661		Addition/Alteration works in Jamia Masjid in GOR-V, Faisal Town, Lahore.		<u>1,587,000</u>	
A12403		Other buildings		1,587,000	
LO12001677		Addition/Alteration works in GORs/Government Colonies, Lahore.		<u>1,922,000</u>	
A12402		Residential buildings		1,922,000	
LO12001678		Addition/Alteration works in GORs and Colonies of S&GAD.		<u>2,768,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12402	Residential buildings		2,768,000	
1280-A				
LO01000543	Construction of Chief Justice Annexe & Four Suites for honorable Judges at 12-C Aikman Road, GOR-I, Lahore	<u>2,726,000</u>	<u>5,026,000</u>	<u>2,000,000</u>
A12403	Other buildings	2,726,000	5,026,000	2,000,000
1281-A				
LO01000580	Improvements of Roads & Street Lights in GOR-IV, Lahore	<u>37,160,000</u>	<u>14,000,000</u>	<u>17,160,000</u>
A12403	Other buildings	37,160,000	14,000,000	17,160,000
1282-A				
LO08002662	Construction of 10-Nos. Residences for Grade 18-19 at GOR-VI, Lahore.	<u>10,000,000</u>	<u>1,000,000</u>	<u>21,189,000</u>
A12402	Residential buildings	10,000,000	1,000,000	21,189,000
1283-A				
LO01000541	Improvement of Parks and Playgrounds of GOR-II & III, Lahore.			<u>845,000</u>
A12402	Residential buildings			845,000
1284-A				
LO01000532	Improvement/ Rehabilitation & External Development of Main Water Supply & Sewerage lines in GOR-II, Lahore.			<u>623,000</u>
A12470	Others			623,000
1285-A				
LO01000544	Extension of Punjab House Karachi (Const of Chief Minister's Annexe Block) Karachi		<u>3,791,000</u>	<u>7,995,000</u>
A12403	Other buildings		3,791,000	7,995,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1293-U				
LO13000586	Improvement and Provision of Missing Facilities in GORs Lahore			<u>30,000,000</u>
A12402	Residential buildings			30,000,000
1294-U				
LO13000592	Improvement and Provision of Missing Facilities in Govt. Colonies Lahore			<u>30,000,000</u>
A12402	Residential buildings			30,000,000
1295-U				
LO13000591	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore			<u>12,649,000</u>
A12402	Residential buildings			12,649,000
1296-U				
LO13000590	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore			<u>17,001,000</u>
A12402	Residential buildings			17,001,000
1297-U				
LO13000589	Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore.			<u>2,600,000</u>
A12403	Other buildings			2,600,000
1298-U				
LO13000588	Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore			<u>5,000,000</u>
A12403	Other buildings			5,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1299-U				
LO13000587	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore			<u>18,000,000</u>
A12403	Other buildings			18,000,000
Total Sub Sector Government Buildings - Housing		49,886,000	50,495,000	165,062,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000602	Improvement and Provision of Fiber Glass shed/Canopy in Main Mosque, Civil Secretariat Lahore	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
LO08002930	Improvement of Security of Chief Minister Secretariat at 3 Club Road, 7-Club Road, and 19-Shahra-e-Quaid-e-Azam and Improvement of water supply at 7-Club		<u>1,098,000</u>	
A12470	Others		1,098,000	
LO09101265	Development / Construction of Façade of Home Department, Punjab Civil Secretariat, Lahore	<u>448,000</u>	<u>448,000</u>	
A12403	Other buildings	448,000	448,000	
LO09101491	Uplifting / Improvement of the Boundary Wall and P / O Security Lights in Civil Secretariat Lahore	<u>7,679,000</u>		
A12403	Other buildings	7,679,000		
LO12000329	Provision of bathrooms attached with Jamia Mosque in Punjab Civil Secretariat Lahore.	<u>1,000,000</u>		
A12403	Other buildings	1,000,000		
LO12000389	Special Repair of Public Buildings in Punjab	<u>223,527,000</u>		
A12403	Other buildings	223,527,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12001080	Establishment of Day Care Centre at Punjab Civil Secretariate, Lahore.		<u>941,000</u>	
A12403	Other buildings		941,000	
LO12001610	Construction of Toilet Blocks in Punjab Civil Secretariat		<u>3,817,000</u>	
A12403	Other buildings		3,817,000	
LO12001611	Uplifting of Façade of Prosecution Block in Punjab Civil Secretariat, Lahore and shifting of sewerage line		<u>2,828,000</u>	
A12403	Other buildings		2,828,000	
LO12001613	Provision of Air Conditioning Units in Committee Room, Office of Secretary & Special Secretary in Finance Department in Punjab Civil Secretariat, Lahore.		<u>1,394,000</u>	
A12403	Other buildings		1,394,000	
LO12001616	Security Arrangement in Chief Minister, Camp Office at 30-F.C.C Maratab Ali Road, Gulberg-IV, Lahore.		<u>780,000</u>	
A12403	Other buildings		780,000	
1286-A				
LO12000275	Construction of washroom for staff in Labour Department old P&D in Punjab Civil Secretariat Lahore.	<u>220,000</u>		<u>22,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	220,000		22,000
1287-A				
LO01000561	Construction of Ministers Block at old Labour Deptt. Civil Secretariat, Lahore		<u>108,750,000</u>	<u>50,482,000</u>
A12401	Office buildings		108,750,000	50,482,000
1288-A				
LO12001609	Improvement of Existing Canteen in Punjab Civil Secretariat.		<u>6,701,000</u>	<u>2,701,000</u>
A12403	Other buildings		6,701,000	2,701,000
1289-A				
LO09101396	Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore			<u>7,510,000</u>
A12403	Other buildings			7,510,000
1290-A				
LO01000558	Improvement and addition of 3rd & 4th floor in P&D Complex, Lahore.	<u>9,843,000</u>	<u>2,724,000</u>	<u>7,939,000</u>
A12403	Other buildings	9,843,000	2,724,000	7,939,000
1291-A				
LO12000388	Replacement of old existing pipe line of sui gas in Punjab Civil Secretariat Lahore	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,932,000</u>
A12403	Other buildings	3,000,000	3,000,000	2,932,000
1292-A				
LO12000387	Renovation of Labour Department in old P&D in Punjab Civil Secretariat Lahore	<u>499,000</u>	<u>499,000</u>	<u>30,000</u>
A12403	Other buildings	499,000	499,000	30,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1300-U				
LO13000601	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1301-U				
LO13000600	Block Allocation for completion of Incomplete Schemes of S&GAD			<u>20,000,000</u>
A12403	Other buildings			20,000,000
1302-U				
LO13000599	Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore			<u>3,162,000</u>
A12403	Other buildings			3,162,000
1303-U				
LO13000602	Provision of Water Filtration Plant in Old P&D in Punjab Civil Secretariat, Lahore			<u>2,800,000</u>
A12403	Other buildings			2,800,000
1304-U				
LO13000598	Rehabilitation of HVAC Plant in P&D Buildings, Lahore			<u>15,249,000</u>
A12401	Office buildings			15,249,000
1305-U				
LO13000597	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore			<u>2,500,000</u>
A12401	Office buildings			2,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

S& GAD

Government Buildings - Offices

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
1306-U				
LO13000595	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, Lahore			<u>10,000,000</u>
A12401	Office buildings			10,000,000
1307-U				
LO13000596	Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore			<u>5,300,000</u>
A12401	Office buildings			5,300,000
1308-U				
LO13000593	Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore			<u>3,000,000</u>
A12401	Office buildings			3,000,000
1309-U				
LO13000594	Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore			<u>920,000</u>
A12401	Office buildings			920,000
Total Sub Sector Government Buildings - Offices		247,216,000	132,980,000	144,547,000
TOTAL SECTOR S& GAD		297,102,000	183,475,000	309,609,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09101334	Establishment of hostel for working women at Sahiwal	<u>10,000,000</u>	<u>28,548,000</u>	
A12403	Other buildings	10,000,000	28,548,000	
632-A				
LO09101313	Establishment of Children Home (Orphanage) at Faisalabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,871,000</u>
A12403	Other buildings	20,000,000	20,000,000	30,871,000
633-A				
LO11000272	Establishment of Beggar's Home at Lahore.	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,482,000</u>
A12403	Other buildings	20,000,000	20,000,000	17,482,000
634-A				
LO11000251	Construction of Building of Old Age Home at Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,781,000</u>
A12403	Other buildings	20,000,000	20,000,000	15,781,000
635-A				
LO11000311	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,917,000</u>
A12403	Other buildings	5,000,000	5,000,000	3,917,000
640-U				
LO13000509	Construction of Building of Old Age Home at Multan			<u>30,000,000</u>
A12403	Other buildings			30,000,000
641-U				
LO13000510	Construction of Building of Industrial Home at Vehari			<u>13,185,000</u>
A12403	Other buildings			13,185,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
642-U				
LO13000508	Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)			<u>50,000,000</u>
A12403	Other buildings			50,000,000
643-U				
LO13000511	Establishment of Qasar-e-Behbood			<u>40,000,000</u>
A12403	Other buildings			40,000,000
645-U				
LO13000512	Construction of two floors at Staff and Teachers Training Institute and allied cost			<u>45,000,000</u>
A12403	Other buildings			45,000,000
648-U				
LO12000135	Block Allocation for unfunded/fast moving schemes of Social Welfare Department	<u>50,000,000</u>		<u>100,000,000</u>
A12403	Other buildings	50,000,000		100,000,000
649-U				
LO13000506	Block Allocation for fast moving / un-funded schemes of Woment Development			<u>200,000,000</u>
A12403	Other buildings			200,000,000
650-U				
LO13000507	Block Allocation for fast moving / un-funded schemes of PVTC			<u>250,000,000</u>
A12403	Other buildings			250,000,000
Total Sub Sector Social Welfare		125,000,000	93,548,000	796,236,000
TOTAL SECTOR Social Welfare		125,000,000	93,548,000	796,236,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO11000246	Construction of building of Govt. School for Hearing Impaired Girls Sargodha.	<u>12,431,000</u>		
A12403	Other buildings	12,431,000		
LO11000247	Construction of building of Govt. Special Education Centre Jahanian District Khanewal.	<u>23,618,000</u>		
A12403	Other buildings	23,618,000		
LO12000127	Block Allocation for new initiatives under Special Education	<u>30,000,000</u>		
A12403	Other buildings	30,000,000		
LO12000289	Establishment of Govt. Secondary School of Special Education Hearing Impaired for Boys Rawalpindi.	<u>15,000,000</u>		
A12403	Other buildings	15,000,000		
255-A				
LO13000464	Construction of Building Govt. Special Education Centre, Shakargrah, Narowal.			<u>21,539,000</u>
A12403	Other buildings			21,539,000
256-A				
LO12000203	Construction of Building of Govt. Special Education Centre at Muridkey	<u>15,000,000</u>		<u>34,354,000</u>
A12403	Other buildings	15,000,000		34,354,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
257-A				
LO12000204	Construction of Building of Govt. Special Education Centre at Sharaqpur Sharif	<u>15,000,000</u>		<u>34,377,000</u>
A12403	Other buildings	15,000,000		34,377,000
258-A				
LO12000202	Construction of Building of Govt. Special Education Centre at Dunyapur	<u>15,000,000</u>		<u>25,765,000</u>
A12403	Other buildings	15,000,000		25,765,000
259-A				
LO11000245	Construction of building of Govt. Degree College of special Education Bahawalpur.	<u>99,856,000</u>		<u>30,228,000</u>
A12403	Other buildings	99,856,000		30,228,000
260-A				
LO12000201	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children Bahawalpur	<u>25,000,000</u>		<u>25,561,000</u>
A12403	Other buildings	25,000,000		25,561,000
265-U				
LO13000466	Construction of Building Govt. Special Education Centre, Samundari.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
268-U				
LO13000471	Construction of Building of Special Education Centre, Mandi Bahaudin.			<u>20,000,000</u>
A12403	Other buildings			20,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
270-U				
LO13000465	Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
274-U				
LO13000467	Construction of Building Govt. Special Education Centre, Pattoki.			<u>23,546,000</u>
A12403	Other buildings			23,546,000
275-U				
LO13000469	Construction of Building of Govt. Slow Learners Institute , Vehari.			<u>14,000,000</u>
A12403	Other buildings			14,000,000
276-U				
LO13000468	Construction of Building Govt. Slow Learners Institute ,Bahawalpur.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
277-U				
LO13000470	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur.			<u>20,000,000</u>
A12403	Other buildings			20,000,000
278-U				
LO13000463	Block Allocation for un-funded / Fast Moving Schemes			<u>600,000,000</u>
A12403	Other buildings			600,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			

Total Sub Sector Special Education	250,905,000		904,370,000
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TOTAL SECTOR Special Education	250,905,000		904,370,000
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Special Programme / Packages

Special Programme / Packages

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
LO12000282		Establishment of Baluchistan Institute of Cardiology Quetta.	<u>1,000,000,000</u>		
A12403		Other buildings	1,000,000,000		
1546-A					
LO13000638		Drug Free City Project Lahore			<u>20,000,000</u>
A12403		Other buildings			20,000,000
1549-U					
LO13000639		Block allocation for special initiatives			<u>3,000,000,000</u>
A12403		Other buildings			3,000,000,000
Total Sub Sector Special Programme / Packages			1,000,000,000		3,020,000,000
TOTAL SECTOR Special Programme / Packages			1,000,000,000		3,020,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Tourism

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO12000129	Block Allocation for new Initiatives under Tourism Sector	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO12000198	Construction of Boundary Wall around TDCP Land at Harbanspura/ Johar Town	<u>20,000,000</u>	<u>732,000</u>	
A12403	Other buildings	20,000,000	732,000	
1485-U				
LO13000631	Construction of Boundary Wall around Tourist Resort at Jallo Park.			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Tourism		120,000,000	732,000	10,000,000
TOTAL SECTOR Tourism		120,000,000	732,000	10,000,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Transport

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			

LO12000119		Block allocation for fast moving / new schemes	<u>50,000,000</u>		
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A12403		Other buildings	50,000,000		
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Total Sub Sector Transport			50,000,000		
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TOTAL SECTOR Transport			50,000,000		
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PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO01000672	Master Planning, Development and Improvement of Lahore Zoo, Lahore		<u>4,953,000</u>	
A12403	Other buildings		4,953,000	
LO01000674	Establishment of Wildlife Protection Force for Salt Range		<u>422,000</u>	
A12403	Other buildings		422,000	
LO09101360	Improvement / Rehabilitation of Bahawalpur Zoo Bahawalpur	<u>3,000,000</u>	<u>12,125,000</u>	
A12403	Other buildings	3,000,000	12,125,000	
LO09101363	Improvement / Rehabilitation of Wildlife Park Loi Bher, District Rawalpindi (Phase-II)	<u>158,010,000</u>	<u>91,750,000</u>	
A12403	Other buildings	158,010,000	91,750,000	
LO09101364	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>7,000,000</u>	<u>7,894,000</u>	
A12403	Other buildings	7,000,000	7,894,000	
LO09101365	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>6,529,000</u>	<u>3,029,000</u>	
A12403	Other buildings	6,529,000	3,029,000	
LO10000385	Establishment of Breeding Centre of Local Wildlife at Jhang		<u>3,500,000</u>	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings		3,500,000	
LO12000871	Establishment of Wildlife Section in Fatehpur Forest Park, District Layyah.		<u>5,000,000</u>	
A12470	Others		5,000,000	
1398-A				
LO12000401	Veterinary Facilities at Lahore Zoo Safari	<u>8,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A12403	Other buildings	8,000,000	5,000,000	6,000,000
1399-A				
LO11000290	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki District Okara.	<u>7,000,000</u>	<u>7,000,000</u>	<u>8,804,000</u>
A12403	Other buildings	7,000,000	7,000,000	8,804,000
1400-A				
LO11000265	Development and Improvement of Zoological Garden D.G. Khan.	<u>500,000</u>	<u>500,000</u>	<u>2,647,000</u>
A12403	Other buildings	500,000	500,000	2,647,000
1402-A				
LO10000418	Improvement / Rehabilitation of Wildlife Park Rahim Yar Khan	<u>500,000</u>	<u>500,000</u>	<u>18,574,000</u>
A12403	Other buildings	500,000	500,000	18,574,000
1403-U				
LO13000615	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree			<u>7,000,000</u>
A12403	Other buildings			7,000,000
1404-U				
LO13000617	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur			<u>7,000,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Wildlife

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
LE4203		BUILDINGS AND STRUCTURES			
A12403		Other buildings			7,000,000
1405-U					
LO13000616		Captive Breeding Facilities for Chinkara.			<u>34,000,000</u>
A12403		Other buildings			34,000,000
Total Sub Sector Wildlife			190,539,000	141,673,000	84,025,000
TOTAL SECTOR Wildlife			190,539,000	141,673,000	84,025,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
BH01000066	Construction. of gymnasium at Bahawalnagar	<u>7,092,000</u>	<u>7,092,000</u>	
A12403	Other buildings	7,092,000	7,092,000	
JM01000028	Construction of gymnasium at Jhelum	<u>4,000,000</u>	<u>4,000,000</u>	
A12403	Other buildings	4,000,000	4,000,000	
LN01000029	Construction of gymnasium at Lodhran	<u>3,165,000</u>	<u>3,165,000</u>	
A12403	Other buildings	3,165,000	3,165,000	
LO09101175	Construction of Prototype Gymnasium at Tehsil Level - One at Burewala	<u>139,000</u>	<u>139,000</u>	
A12403	Other buildings	139,000	139,000	
LO09101182	Construction of Prototype Gymnasium at Tehsil Level - One at Tamewali	<u>21,368,000</u>	<u>14,368,000</u>	
A12403	Other buildings	21,368,000	14,368,000	
LO09101185	Construction of Prototype Gymnasium one at Samundri	<u>7,000,000</u>	<u>7,000,000</u>	
A12403	Other buildings	7,000,000	7,000,000	
LO09101275	Development of sports facilities around school clusters in 24 Districts at Tehsil level - One at Kasur		<u>11,000</u>	
A12403	Other buildings		11,000	

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
LO09200148	Provision of Missing facilities around constructed Gymnasium one at Kasur.		<u>553,000</u>	
A12403	Other buildings		553,000	
LO11000318	Block Allocation for fast moving / un-funded and new schemes (SPORTS).	<u>1,000,000,000</u>		
A12403	Other buildings	1,000,000,000		
LO11000847	Construction of Sports Complex Sahiwal, District Sargodha.		<u>4,987,000</u>	
A12403	Other buildings		4,987,000	
LO11002278	Construction of Gymnasium at Bahawalpur (Dring Stadium Bahawalpur).	<u>27,984,000</u>	<u>20,984,000</u>	
A12403	Other buildings	27,984,000	20,984,000	
LO12000128	Block Allocation for New Initiatives under sports Sector	<u>100,000,000</u>		
A12403	Other buildings	100,000,000		
LO12000218	Construction of Gyjmasium at Tehsil Level One at Sadiqabad Rahim Yar Khan	<u>12,000,000</u>	<u>12,000,000</u>	
A12403	Other buildings	12,000,000	12,000,000	
LO12000278	Creation for New Facilities for Sports	<u>40,000,000</u>		
A12403	Other buildings	40,000,000		

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
289-A				
AK01000040	Construction of gymnasium at Attock	<u>500,000</u>		<u>1,834,000</u>
A12403	Other buildings	500,000		1,834,000
290-A				
LO09101174	Construction of prototype Gymnasium at Kallur Kot	<u>22,183,000</u>	<u>12,203,000</u>	<u>7,800,000</u>
A12403	Other buildings	22,183,000	12,203,000	7,800,000
291-A				
LO09101177	Construction of Prototype Gymnasium at Tehsil Level - One at Darya Khan	<u>30,666,000</u>	<u>19,166,000</u>	<u>10,200,000</u>
A12403	Other buildings	30,666,000	19,166,000	10,200,000
292-A				
LO09101184	Construction of Prototype Gymnasium at Tehsil Level one at Tandlianwala	<u>20,000,000</u>	<u>13,000,000</u>	<u>16,298,000</u>
A12403	Other buildings	20,000,000	13,000,000	16,298,000
293-A				
LO09200143	Construction of Prototype Gymnasium at Tehsil level one at Pindi Bhattian District Hafizabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,883,000</u>
A12403	Other buildings	20,000,000	20,000,000	25,883,000
294-A				
ST08002772	Construction of Gymnasium at Sialkot.	<u>9,000,000</u>	<u>9,000,000</u>	<u>1,000,000</u>
A12403	Other buildings	9,000,000	9,000,000	1,000,000
295-A				
NL08002768	Construction of Gymnasium at Narowal.	<u>25,630,000</u>	<u>25,630,000</u>	<u>3,671,000</u>
A12403	Other buildings	25,630,000	25,630,000	3,671,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
296-A				
LO08002776	Construction of international level multipurpose indoor Gymnasium at Nishtar Park Sports Complex Lahore	<u>19,000,000</u>	<u>19,141,000</u>	<u>2,820,000</u>
A12403	Other buildings	19,000,000	19,141,000	2,820,000
297-A				
LO08002777	Construction of international level Tennis Stadium at Nishtar Park, Sports Complex Lahore	<u>30,000,000</u>	<u>30,366,000</u>	<u>37,504,000</u>
A12403	Other buildings	30,000,000	30,366,000	37,504,000
298-A				
LO01000376	Construction of International level swimming pool at Nishtar Park Sports Complex.	<u>100,000,000</u>	<u>35,200,000</u>	<u>150,000,000</u>
A12403	Other buildings	100,000,000	35,200,000	150,000,000
300-A				
LO12000393	Upgradation / Rehabilitation (External work) of National Hockey Stadium Lahore.	<u>2,489,000</u>	<u>2,489,000</u>	<u>5,000,000</u>
A12403	Other buildings	2,489,000	2,489,000	5,000,000
301-A				
LO12000394	Upgradation / Rehabilitation (Internal work) of National Hockey Stadium Lahore.	<u>2,640,000</u>	<u>2,640,000</u>	<u>4,800,000</u>
A12403	Other buildings	2,640,000	2,640,000	4,800,000
302-A				
LO12000396	Upgradation / Rehabilitation of Punjab Stadium Lahore.	<u>2,191,000</u>	<u>2,191,000</u>	<u>3,500,000</u>
A12403	Other buildings	2,191,000	2,191,000	3,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
303-A				
LO12000395	Upgradation / Rehabilitation of Iqbal Park Sports Complex Lahore.	<u>1,271,000</u>	<u>1,271,000</u>	<u>4,500,000</u>
A12403	Other buildings	1,271,000	1,271,000	4,500,000
304-A				
SA08002771	Construction of Gymnasium at Sheikhpura.	<u>13,102,000</u>	<u>8,102,000</u>	<u>3,000,000</u>
A12403	Other buildings	13,102,000	8,102,000	3,000,000
305-A				
LO11002767	Rehabilitation/Construction of Stadium & provision of additional facilities at Muridkey.	<u>8,215,000</u>	<u>3,000,000</u>	<u>16,700,000</u>
A12403	Other buildings	8,215,000	3,000,000	16,700,000
306-A				
LO11000252	Construction of Gymnasium at Nankana Sahib	<u>4,785,000</u>	<u>1,785,000</u>	<u>2,816,000</u>
A12403	Other buildings	4,785,000	1,785,000	2,816,000
307-A				
KS01000071	Construction of Gymnasium, Kasur.	<u>12,000,000</u>		<u>14,084,000</u>
A12403	Other buildings	12,000,000		14,084,000
308-A				
SL08002770	Construction of Gymnasium at Sahiwal.	<u>6,630,000</u>	<u>6,630,000</u>	<u>3,898,000</u>
A12403	Other buildings	6,630,000	6,630,000	3,898,000
309-A				
PK08002769	Construction of Gymnasium at Pakpattan.	<u>28,816,000</u>		<u>14,408,000</u>
A12403	Other buildings	28,816,000		14,408,000
310-A				
KW01000105	Construction of gymnasium at Khanewal	<u>500,000</u>	<u>500,000</u>	<u>5,500,000</u>

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
A12403	Other buildings	500,000	500,000	5,500,000
311-A				
LO09101179	Construction of Prototype Gymnasium at Tehsil Level - One at Mailsi	<u>23,000,000</u>	<u>18,000,000</u>	<u>3,300,000</u>
A12403	Other buildings	23,000,000	18,000,000	3,300,000
312-A				
MH08002651	Construction of Gymnasium at Muzaffargarh.	<u>1,634,000</u>	<u>1,634,000</u>	<u>500,000</u>
A12403	Other buildings	1,634,000	1,634,000	500,000
313-A				
LO13000481	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar).			<u>5,745,000</u>
A12403	Other buildings			5,745,000
314-A				
LO09200513	Development of sports facilities around school cluster in 12 District at Tehsil level in Punjab one at Khanpur, R.Y.Khan.	<u>4,000,000</u>	<u>4,000,000</u>	<u>624,000</u>
A12403	Other buildings	4,000,000	4,000,000	624,000
315-A				
LO09201757	Construction of Prototype Gymnasium at R.Y.Khan.	<u>20,000,000</u>		<u>30,832,000</u>
A12403	Other buildings	20,000,000		30,832,000
316-A				
RN09000083	Construction of Sports Stadium at R.Y.Khan.	<u>10,000,000</u>	<u>10,000,000</u>	<u>16,000,000</u>
A12403	Other buildings	10,000,000	10,000,000	16,000,000
317-A				
LO12000220	Construction of Gymnasium Hall at Sialkot	<u>200,000</u>		<u>2,381,000</u>
A12403	Other buildings	200,000		2,381,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
318-A				
LO11000264	Construction of Wrestling Arena at Iqbal Park Sports Complex Lahore.	<u>200,000</u>	<u>200,000</u>	<u>9,423,000</u>
A12403	Other buildings	200,000	200,000	9,423,000
319-A				
LO12000199	Construction of Boxing Gymnasium at Lahore	<u>10,000,000</u>		<u>17,980,000</u>
A12403	Other buildings	10,000,000		17,980,000
320-A				
LO11000293	Laying of Synthetic Hockey Turf at Sheikhupura	<u>25,047,000</u>		<u>30,038,000</u>
A12403	Other buildings	25,047,000		30,038,000
321-A				
LO11000258	Construction of Sports facilities at Muridke District Sheikhupura	<u>5,880,000</u>		<u>11,080,000</u>
A12403	Other buildings	5,880,000		11,080,000
322-A				
LO11000261	Construction of Sports Stadium at Patoki District Kasur	<u>200,000</u>		<u>4,350,000</u>
A12403	Other buildings	200,000		4,350,000
323-A				
LO11000259	Construction of sports stadium at Chunian District Kasur	<u>200,000</u>		<u>1,400,000</u>
A12403	Other buildings	200,000		1,400,000
324-A				
LO12000219	Construction of Gymnasium Hall at Bahawalpur	<u>273,000</u>		<u>4,746,000</u>
A12403	Other buildings	273,000		4,746,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
325-A				
LO13000476	Renovation of Squash Courts at Rawalpindi.			<u>6,678,000</u>
A12403	Other buildings			6,678,000
326-A				
LO13000477	Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal.			<u>29,036,000</u>
A12403	Other buildings			29,036,000
327-A				
LO13000473	Construction of Sports Stadium at Mianwali.			<u>5,522,000</u>
A12403	Other buildings			5,522,000
328-A				
LO13000475	Construction of Sports Complex at Kamalia, District Toba-Tek- Singh.			<u>28,548,000</u>
A12403	Other buildings			28,548,000
329-A				
LO13000472	Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala.			<u>15,000,000</u>
A12403	Other buildings			15,000,000
330-A				
LO13000478	Construction of sports stadium at Narowal			<u>44,101,000</u>
A12403	Other buildings			44,101,000
331-A				
LO13000474	Construction of sports stadium at Ahmedpur East, District Bahawalpur.			<u>20,500,000</u>
A12403	Other buildings			20,500,000

PC12042(042)
GOVERNMENT BUILDINGS

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
332-U				
LO13000479	Block Allocation for completion of incomplete schemes of sports sector			<u>200,000,000</u>
A12403	Other buildings			200,000,000
333-U				
LO13000480	Block allocation for new initiatives of sports sector			<u>132,000,000</u>
A12403	Other buildings			132,000,000
334-U				
LO13000482	Block allocation for Unfunded / fast moving schemes			<u>1,000,000,000</u>
A12403	Other buildings			1,000,000,000
Total Sub Sector Sports		1,683,000,000	320,447,000	1,955,000,000

**PC12042(042)
GOVERNMENT BUILDINGS**

(Capital)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
LE4203	BUILDINGS AND STRUCTURES			
CH01000049	Conservation & Development of Katas Raj Complex.	<u>500,000</u>		
A12403	Other buildings	500,000		
1501-A				
CH01000047	Establishment Of Museum At Kallar Kahar.	<u>2,500,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
A12403	Other buildings	2,500,000	2,500,000	1,500,000
1509-A				
LO11000267	Development of Parking and Public Utility Area at Shalamar Garden Lahore	<u>24,829,000</u>	<u>12,829,000</u>	<u>12,000,000</u>
A12403	Other buildings	24,829,000	12,829,000	12,000,000
1520-U				
LO13000635	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore			<u>25,000,000</u>
A12403	Other buildings			25,000,000
1522-U				
LO13000634	Development of Archaeological Site of Harappa, District Sahiwal			<u>10,000,000</u>
A12403	Other buildings			10,000,000
Total Sub Sector Archeology		27,829,000	15,329,000	48,500,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		1,710,829,000	335,776,000	2,003,500,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

	Rs
Charged:	
Voted:	10,530,348,000
Total:	10,530,348,000

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRANSFER TO NON-FINANCIAL INSTITUTIONS			
LE4252		TRANSFER TO NON FINANCIAL INSTITUTIONS			

LO11001046	Loans to Lahore Ring Road Authority for establishment of Traffic Management System on Lahore Ring Road.		<u>163,070,000</u>	
A08501	Loans to non financial institution		163,070,000	
LO12001633	Loans to Lahore Ring Road Authority for the scheme titled Lahore Ring Road Project installation of weigh bridge at Lahore Ring Road		<u>126,155,000</u>	<u>126,154,000</u>
A08501	Loans to non financial institution		126,155,000	126,154,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0142 TRANSFERS (OTHERS)
014202 TRASFER TO NON-FINANCIAL INSTITUTIONS

LE4258 TRANSFER TO NON FINANCIAL INSTITUTIONS

LO10201224	Loans to Punjab Land Development Company for Ashiana Housing Schemes in Sahiwal & Faisalabad.	<u>274,920,000</u>
A08501	Loans to non financial institution	274,920,000
LO12001642	Loans to RDA/WASA to retire the debt liability of Federal Government outstanding up to 30.09.2012 against WASA, RDA in respect of Metropolitan Water Supply Project Khanpur-I (PK-P24 JICA Assisted)	<u>2,052,211,000</u>
A08501	Loans to non financial institution	2,052,211,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4259	TRANSFER TO NON FINANCIAL INSTITUTIONS			

FD01000215	Loans to FIEDMC for completion of infrastruncture works of M-3IC		<u>300,000,000</u>	
A08501	Loans to non financial institution		300,000,000	

LO10200428	Loans to PIEDMC for start work on the project titled Establishment of Small Industrial Estate Project in Vehari		<u>150,000,000</u>	
A08501	Loans to non financial institution		150,000,000	

LO12001098	Loans to Punjab Industrial Estate and Management Company for shifting of Hazardous Industries from City to Sundar Industrial Estate		<u>200,000,000</u>	
A08501	Loans to non financial institution		200,000,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE
014	TRANSFERS
0142	TRANSFERS (OTHERS)
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS
LE4260	TRANSFER TO NON FINANCIAL INSTITUTIONS

LO01000931	Loans to Punjab Information Technology Board to clear the outstanding dues of M/s China State Construction Engineering corporation	<u>254,800,000</u>
A08501	Loans to non financial institution	254,800,000
LO10201223	Loans to Punjab Livestock & Dairy Development Boad for establishment of Livestock & Diary Development Board	<u>250,000,000</u>
A08501	Loans to non financial institution	250,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4365		LOANS TO NON FINANCIAL INSTITUTIONS			
LO11000381		LOANS TO WASAs AND TMAs FOR CLEARING OUTSTANDING PEPKO DUES	<u>5,000,000,000</u>		<u>5,000,000,000</u>
A08501		Loans to non financial institution	5,000,000,000		5,000,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4366		LOANS TO NON FINANCIAL INSTITUTIONS			

LO11000382		LOANS THROUGH PSIC FOR UN-EMPLOYED YOUTH		<u>1,000,000,000</u>	
A08501		Loans to non financial institution		1,000,000,000	
LO12000925		Loans to Punjab Small Industries Corporation for Financial Assistance for De-radicalization / Long Term Rehabilitation of 4th Schedulers		<u>9,330,000</u>	
A08501		Loans to non financial institution		9,330,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4398		Loans to Lahore Waste Management Company			
LO11000383		Loans to Lahore Waste Management Company for its capital, operational and Head Office expeditures	<u>4,700,000,000</u>	<u>2,909,786,000</u>	<u>4,380,000,000</u>
A08501		Loans to non financial institution	4,700,000,000	2,909,786,000	4,380,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4399 Loans to Lahore Meat Company

**LO11000470 Loans to Punjab Agriculture and Meat Company
for its establishment / operational
Expenditures**

354,499,000

A08501 Loans to non financial institution

354,499,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4402		MD ECSP			
LO11001691		Loans to Engineering Consultancy Services, Punjab (ECSP) for its establishment / operational expenditures.	<u>54,000,000</u>	<u>54,000,000</u>	
A08501		Loans to non financial institution	54,000,000	54,000,000	

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0142		TRANSFERS (OTHERS)			
014202		TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4407 Punjab Vocational Training Council

LO11002551		Loans to Punjab Vocational Training Council for payment of salaries and other operating expenses of the VTIs.	<u>75,000,000</u>		
A08501		Loans to non financial institution	75,000,000		

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Non Development)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			

LE4411 Punjab Power Development Company Ltd.

LO12001079	Loans to Punjab Power Development Company Limited as Seed Money		<u>100,000,000</u>	
A08501	Loans to non financial institution		100,000,000	

Total Sub Sector Loans (Non Development)	9,829,000,000	8,198,771,000	9,506,154,000
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PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261	TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000932	Loans to PRTC for payment of Salaries Pension etc.	<u>1,107,737,000</u>	<u>1,214,821,000</u>	<u>1,014,420,000</u>
A08501	Loans to non financial institution	1,107,737,000	1,214,821,000	1,014,420,000
LO01000933	Loans to PRTC for Professional fee of High Court cases.	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A08501	Loans to non financial institution	600,000	600,000	600,000
LO01000934	Loans to PRTC for Salaries of staff.	<u>3,483,000</u>	<u>3,480,000</u>	<u>3,828,000</u>
A08501	Loans to non financial institution	3,483,000	3,480,000	3,828,000
LO01000935	Loans to PRTC for Hataf Security Agency.	<u>1,756,000</u>	<u>1,756,000</u>	<u>1,756,000</u>
A08501	Loans to non financial institution	1,756,000	1,756,000	1,756,000
LO01000936	Loans to PRTC for Stationery/Utilities.	<u>1,002,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A08501	Loans to non financial institution	1,002,000	1,000,000	1,000,000
LO01000937	Loans to PRTC for Audit fee of Chartered Accountant	<u>50,000</u>		<u>100,000</u>
A08501	Loans to non financial institution	50,000		100,000
LO01000938	Loans to PRTC for Group Insurance/Workman Compensation	<u>2,300,000</u>		<u>1,000,000</u>
A08501	Loans to non financial institution	2,300,000		1,000,000

PC12043(043)
LOANS TO MUNICIPALITIES / ABs etc.

(Capital)

Loans (Non Development)

Loans (Transport)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0142	TRANSFERS (OTHERS)			
014202	TRASFER TO NON-FINANCIAL INSTITUTIONS			
LE4261	TRANSFER TO NON FINANCIAL INSTITUTIONS			
LO01000939	Loans to PRTC for Payment to the Bank of Punjab as processing charges.	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
A08501	Loans to non financial institution	1,440,000	1,440,000	1,440,000
LO01000941	Loans to PRTC for Procurement of Computers			<u>50,000</u>
A08501	Loans to non financial institution			50,000
LO12000701	Loan to Lahore Transport Company for student fare discount pass scheme.		<u>3,560,000</u>	
A08501	Loans to non financial institution		3,560,000	
Total Sub Sector Loans (Transport)		1,118,368,000	1,226,657,000	1,024,194,000
TOTAL SECTOR Loans (Non Development)		10,947,368,000	9,425,428,000	10,530,348,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2013 - 2014**

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	5.457	5.557	6.603
PC21002	Land Revenue	2,959.825	2,832.163	3,522.482
PC21003	Provincial Excise	57.446	49.144	61.554
PC21004	Stamps	200.961	206.193	230.449
PC21005	Forests	1,822.864	1,952.351	2,077.466
PC21006	Registration	51.290	48.134	57.793
PC21007	Charges on Account of Motor Vehicles Acts	104.970	1,261.285	110.479
PC21008	Other Taxes and Duties	375.709	351.951	429.775
PC21009	Irrigation and Land Reclamation	10,229.670	12,567.841	11,346.028
PC24044	Interest on Debt and Other Obligations (Charged)	16,183.881	15,839.944	15,043.802
	General Administration	23,382.415	13,965.161	15,560.047
PC24010	(Charged)	732.133	738.946	822.559
PC21010	(Voted)	22,650.282	13,226.215	14,737.488
	Administration of Justice	9,265.951	8,778.025	10,331.773
PC24011	(Charged)	1,889.974	2,064.169	2,161.528
PC21011	(Voted)	7,375.977	6,713.856	8,170.245
PC21012	Jails and Convict Settlements	5,280.656	5,339.404	5,746.794
PC21013	Police	61,508.805	64,955.846	70,515.333
PC21014	Museums	65.759	77.509	86.228
PC21015	Education	29,425.680	39,376.923	38,314.945
<u>VOLUME-II</u>				
PC21016	Health Services	36,807.041	38,672.260	45,998.661
PC21017	Public Health	2,619.181	3,057.952	3,205.946
PC21018	Agriculture	5,562.819	5,671.326	6,238.389
PC21019	Fisheries	396.869	457.196	468.632
PC21020	Veterinary	2,900.598	2,462.715	3,148.013

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC21021	Co-operation	142.702	146.150	156.013
PC21022	Industries	7,207.076	7,500.545	5,865.164
PC21023	Miscellaneous Departments	1,924.493	2,008.183	1,895.873
	Civil Works	3,233.186	3,213.418	3,397.949
PC24024	(Charged)	74.000	74.000	74.000
PC21024	(Voted)	3,159.186	3,139.418	3,323.949
PC21025	Communications	3,331.390	3,683.511	3,451.137
PC21026	Housing and Physical Planning	322.912	2,252.726	306.813
PC21027	Relief	287.487	3,878.953	57.457
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	55,736.200	64,409.390	74,935.253
PC21029	Stationery and Printing	146.557	165.186	180.561
PC21030	Subsidy	34,000.000	17,674.912	36,000.000
PC21031	Miscellaneous	217,267.249	226,849.229	248,762.688
	<i>Provincial</i>	<i>6,284.144</i>	<i>9,925.557</i>	<i>9,762.688</i>
	Local Govts	210,983.105	216,923.672	239,000.000
	<i>District Governments</i>	<i>186,783.105</i>	<i>193,955.263</i>	<i>214,800.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>16,498.444</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,195.075</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>5,274.890</i>	<i>6,000.000</i>
PC21032	Civil Defence	51.172	49.710	57.611
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	532,859.871	549,762.393	607,569.311
	Less Suspense (Irrigation)	159.500	339.360	159.500
	Less Subsidies	34,000.000	17,674.912	36,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	498,700.371	531,748.121	571,409.811
	<i>Charged</i>	<i>18,881.588</i>	<i>18,718.659</i>	<i>18,103.489</i>
	<i>Voted</i>	<i>479,818.783</i>	<i>513,029.462</i>	<i>553,306.322</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	146,374.794	136,521.720	148,581.069
PC16033	(Charged)	30,195.000	20,233.310	22,028.000
PC13033	(Voted)	116,179.794	116,288.410	126,553.069
PC13034	State Trading in Medical Stores & Coal	26.835	26.807	32.575
PC13035	Loans to Government Servants	100.000	-	100.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	67,108.720	105,108.720	112,318.565
PC16048	Repayment of Loans from the Federal Government (Charged)	35,464.847	30,738.290	32,934.316
PC13050	Investment	8,500.000	-	8,147.592
TOTAL CURRENT CAPITAL EXPENDITURE		257,575.630	272,395.572	302,114.551
GRAND TOTAL		790,435.501	822,157.965	909,683.862
	<i>Charged</i>	<i>132,769.001</i>	<i>156,080.355</i>	<i>167,281.315</i>
	<i>Voted</i>	<i>124,806.629</i>	<i>116,315.217</i>	<i>134,833.236</i>
	Total Charged	151,650.589	174,799.014	185,384.804
	Total Voted	604,625.412	629,344.679	688,139.558

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,681	36,807,041,000	38,672,260,000	26,892,224,000	19,106,437,000	45,998,661,000
TOTAL	16,681	36,807,041,000	38,672,260,000	26,892,224,000	19,106,437,000	45,998,661,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	45,998,661,000
Total:	45,998,661,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	32,346,236,000	34,022,288,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	472,965,000	458,715,000
074104	CHEMICAL EXAMINER AND LABORATORIES	75,976,000	72,750,000
076101	ADMINISTRATION	2,528,536,000	2,844,667,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,383,328,000	1,273,840,000
TOTAL		36,807,041,000	38,672,260,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	2,200,704,000	2,642,076,000	3,172,094,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,570,773,000	2,744,663,000	2,927,315,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	656,737,000	637,295,000	738,004,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	569,711,000	597,229,000	760,120,000
LQ4035	SIALKOT MEDICAL COLLEGE	490,866,000	544,392,000	865,335,000
LQ4046	SAHIWAL MEDICAL COLLEGE	496,067,000	437,953,000	604,182,000
LQ4154	MEDICAL SCHOOLS	40,388,000	40,721,000	44,787,000
LQ4155	COLLEGE OF NURSING PUNJAB	41,599,000	47,304,000	53,555,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	229,951,000	187,566,000	265,225,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	93,958,000	90,250,000	133,685,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	26,032,000	21,959,000	29,748,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	16,765,000	18,746,000	19,330,000
LQ4161	SUPERINTENDENCE	322,614,000	1,552,512,000	246,038,000
LQ4162	GRANT-IN-AID	1,773,290,000	871,796,000	210,756,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	370,910,000	278,303,000	410,020,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	7,884,000	8,078,000	8,513,000
LQ4165	AUDIT CELL	13,069,000	12,710,000	15,343,000
LQ4166	MODEL CHEST CLINIC LAHORE	7,633,000	8,569,000	9,184,000
LQ4167	DENTAL HOSPITAL LAHORE	128,930,000	145,112,000	154,546,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,541,777,000	1,580,063,000	1,849,143,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	387,311,000	369,765,000	62,194,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,822,867,000	1,975,542,000	2,220,185,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,293,137,000	2,365,402,000	2,720,728,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,401,480,000	1,531,043,000	1,622,934,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,655,375,000	1,652,558,000	1,921,047,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,331,064,000	2,585,441,000	2,519,229,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	472,965,000	458,715,000	561,589,000
LQ4183	BACTERIOLOGICAL LABORATORY	9,291,000	10,844,000	10,628,000
LQ4184	FOOD LABORATORY	22,274,000	19,702,000	25,126,000
LQ4185	DRUG LABORATORIES	39,658,000	40,639,000	47,229,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE		919,900,000	1,341,306,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI			1,660,383,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	17,306,000	13,186,000	21,329,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	161,007,000	168,541,000	194,309,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		20,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	4,753,000	1,565,000	5,658,000
LQ4543	D G KHAN MEDICAL COLLEGE	425,296,000	428,249,000	591,005,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE			380,938,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	388,391,000	433,797,000	453,586,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	9,046,000	6,269,000	9,504,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE	600,000,000		
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT	500,000,000		500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB	1,000,000		
LQ4627	SHAHDARA HOSPITAL LAHORE		242,448,000	387,441,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA		82,637,000	450,000,000
LQ4931	LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.			500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	246,443,000	236,236,000	287,152,000
LQ5304	GOVT SAID MITHA HOSP	155,177,000	172,262,000	180,423,000
LQ5305	PUNJAB HEALTH CARE COMMISSION		270,195,000	538,638,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	69,605,000	68,517,000	74,824,000
LQ5879	MAYO HOSPITAL LAHORE	2,289,079,000	2,786,237,000	3,090,869,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	468,818,000	462,780,000	538,513,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ5883	LADY AITCHISON HOSPITAL LAHORE	230,225,000	248,176,000	278,109,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	128,109,000	57,898,000	163,626,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	618,046,000	548,101,000	710,872,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	7,789,000	6,510,000	8,324,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,402,165,000	2,445,841,000	2,615,562,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	613,219,000	600,986,000	756,136,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	374,795,000	392,265,000	415,594,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	82,117,000	85,631,000	96,088,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,817,872,000	3,159,832,000	3,159,059,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,287,534,000	1,330,147,000	1,486,314,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	7,169,000	7,106,000	8,287,000
TOTAL		36,807,041,000	38,672,260,000	45,998,661,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,027,611,000</u>	<u>21,614,176,000</u>	<u>26,892,224,000</u>
A011	PAY	<u>10,110,865,000</u>	<u>9,117,994,000</u>	<u>10,569,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,310,860,000</u>	<u>6,321,443,000</u>	<u>7,640,308,000</u>
A01101	Basic Pay of Officers	1,718,394,000		1,834,748,000
A01102	Personal pay	19,320,000		36,612,000
A01103	Special Pay	8,867,000		8,880,000
A01105	Qualification Pay	110,000		171,000
A01106	Pay of contract staff	65,440,000		113,955,000
A01150	Others	5,498,729,000	6,321,443,000	5,645,942,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,800,005,000</u>	<u>2,796,551,000</u>	<u>2,928,718,000</u>
A01151	Basic Pay of Other Staff	872,946,000		903,064,000
A01152	Personal pay	10,912,000		12,869,000
A01153	Special Pay	2,906,000		4,004,000
A01156	Pay of contract staff	11,793,000		32,985,000
A01170	Others	1,901,448,000	2,796,551,000	1,975,796,000
A012	ALLOWANCES	<u>10,916,746,000</u>	<u>12,496,182,000</u>	<u>16,323,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,817,944,000</u>	<u>12,390,840,000</u>	<u>16,185,482,000</u>
A01201	Senior Post Allowance	8,913,000	8,433,000	13,569,000
A01202	House Rent Allowance	1,442,985,000	1,411,791,000	1,720,693,000
A01203	Conveyance Allowance	875,064,000	1,236,056,000	1,950,438,000
A01204	Sumptuary Allowance	68,000	10,000	78,000
A01205	Dearness Allowance	21,956,000	3,691,000	20,032,000
A01207	Washing Allowance	4,050,000	3,775,000	4,907,000
A01208	Dress Allowance	243,009,000	294,516,000	351,886,000
A01209	Special Additional Allowance	97,000	193,000	54,000
A0120A	Special Message Allowance	46,463,000	46,463,000	86,000
A0120B	Servant Allowance	180,720,000	130,740,000	1,838,000
A0120D	Integrated Allowance	20,046,000	20,681,000	24,533,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		13,500,000	
A0120M	Car Allowance		3,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		610,000	
A0120P	Adhoc Relief 2009	395,000	804,000	
A0120Q	Fixed Daily Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010	2,535,749,000	2,515,794,000	2,782,449,000
A01210	Risk Allowance		156,877,000	328,004,000
A01211	Hill Allowance	1,542,000	1,542,000	1,742,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01216	Qualification Allowance	4,346,000	23,956,000	129,422,000
A01217	Medical Allowance	897,570,000	868,698,000	984,464,000
A0121A	Adhoc Relief Allowance 2011	740,198,000	735,427,000	955,209,000
A0121B	Health Professional Allowance	1,304,469,000	1,554,114,000	1,901,839,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	8,000	10,000	200,000
A0121M	Adhoc Relief Allowance - 2012		878,385,000	1,986,034,000
A01224	Entertainment Allowance	15,368,000	13,504,000	16,062,000
A01225	Instructional Allowance	1,626,000	1,374,000	1,636,000
A01226	Computer Allowance	2,139,000	1,940,000	2,386,000
A01227	Project Allowance	93,340,000	69,714,000	134,880,000
A01228	Orderly Allowance	1,000	1,000	1,000
A01235	Secretariat allowance	1,469,000	69,000	1,445,000
A01236	Deputation Allowance	2,071,000	1,796,000	2,881,000
A01238	Charge Allowance	81,000	80,000	541,000
A01239	Special Allowance	416,549,000	420,513,000	472,182,000
A01242	Consolidation Travelling Allowance	10,000	29,000	10,000
A01243	Special travelling allowance	348,000	2,270,000	866,000
A01244	Adhoc Relief	72,000	1,137,000	
A01250	Incentive Allowance	135,732,000	101,822,000	130,072,000
A01251	Mess Allowance	625,065,000	693,367,000	824,827,000
A01252	Non Practicing Allowance	409,059,000	426,497,000	491,525,000
A01253	Science Teaching Allowance	19,443,000	21,676,000	30,850,000
A01254	Anesthesia Allowance	113,075,000	95,763,000	114,927,000
A01255	Hostel Superintendent Allowance	2,468,000	468,000	2,468,000
A01260	Ration Allowance	86,781,000	91,475,000	59,682,000
A01262	Special Relief Allowance	306,000	67,000	80,000
A01264	Technical Allowance	180,000		
A01265	Cash Handling Allowance			1,000
A01267	Warden/Boarding Allowance	113,000	62,000	129,000
A01269	Basic Science Allowance	81,976,000	80,151,000	85,223,000
A01270	Others	483,024,000	460,981,000	655,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,802,000</u>	<u>105,342,000</u>	<u>137,716,000</u>
A01271	Overtime Allowance	460,000	222,000	550,000
A01273	Honoraria	18,065,000	17,922,000	24,091,000
A01274	Medical Charges	36,071,000	37,403,000	48,951,000
A01275	Rest and Recreation Allowance	48,000		63,000
A01277	Contingent Paid Staff	1,705,000	1,449,000	24,469,000
A01278	Leave Salary	20,431,000	14,007,000	18,111,000
A01280	Out station allowance		15,250,000	
A01289	Teaching Allowance	17,820,000	8,315,000	12,276,000
A01299	Others	3,425,000	10,494,000	9,205,000
A012AE	Integrated allowance	145,000	280,000	

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012ae		632,000		
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A02201	Research and Surveys & Exploratory Operations	1,701,000	1,105,000	2,725,000
A03	TOTAL OPERATING EXPENSES	<u>9,979,573,000</u>	<u>11,431,521,000</u>	<u>12,335,774,000</u>
A031	FEES	<u>364,000</u>	<u>4,162,000</u>	<u>315,000</u>
A03101	Bank fees	114,000	112,000	15,000
A03102	Legal fees	250,000	4,050,000	300,000
A032	COMMUNICATIONS	<u>33,834,000</u>	<u>34,141,000</u>	<u>41,272,000</u>
A03201	Postage and Telegraph	3,536,000	3,612,000	4,719,000
A03202	Telephone and Trunk Call	29,748,000	29,299,000	34,106,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	12,000	711,000	1,412,000
A03205	Courier and Pilot Service	533,000	517,000	1,015,000
A033	UTILITIES	<u>2,401,828,000</u>	<u>2,180,890,000</u>	<u>2,622,638,000</u>
A03301	Gas	478,593,000	445,898,000	524,481,000
A03302	Water	12,895,000	12,044,000	14,369,000
A03303	Electricity	1,902,942,000	1,710,610,000	2,075,847,000
A03304	Hot and Cold Weather Charges	1,669,000	1,118,000	1,975,000
A03305		3,500,000	9,000,000	5,700,000
A03370	Others	2,229,000	2,220,000	266,000
A034	OCCUPANCY COSTS	<u>18,107,000</u>	<u>25,453,000</u>	<u>20,200,000</u>
A03402	Rent for Office Building	1,965,000	9,622,000	1,968,000
A03403	Rent for Residential Building	13,902,000	13,749,000	13,904,000
A03404	Rent for other building			1,000
A03407	Rates and Taxes	2,140,000	1,966,000	4,327,000
A03410	Security	100,000	116,000	
A036	MOTOR VEHICLES	<u>1,594,000</u>	<u>9,404,000</u>	<u>2,639,000</u>
A03601	Fuel	1,395,000	7,110,000	1,461,000
A03602	Insurance		541,000	500,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	199,000	1,453,000	678,000
A03670	Others		300,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>251,000</u>	<u>350,000</u>	
A03701	Computer	51,000	250,000	
A03702	Management	200,000	50,000	
A03703	Govt. Departments		50,000	
A038	TRAVEL & TRANSPORTATION	<u>266,182,000</u>	<u>295,352,000</u>	<u>343,522,000</u>
A03801	Training - domestic	301,000	657,000	100,000
A03802	Training - international		3,000,000	
A03805	Travelling Allowance	23,379,000	31,785,000	29,982,000
A03806	Transportation of Goods	1,396,000	1,154,000	3,069,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	226,191,000	243,168,000	296,320,000
A03808	Conveyance Charges	340,000	385,000	443,000
A03809	CNG Charges (Govt)	606,000	320,000	321,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	160,000	152,000	215,000
A03826	Transportation of Goods	133,000	56,000	146,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	13,475,000	14,475,000	12,675,000
A03828	Conveyance charges	200,000	200,000	250,000
A039	GENERAL	<u>7,257,413,000</u>	<u>8,881,769,000</u>	<u>9,305,188,000</u>
A03901	Stationery	49,683,000	57,078,000	70,509,000
A03902	Printing and Publication	39,667,000	124,790,000	57,242,000
A03903	Conference/Seminars/Workshops/ Symposia	954,000	16,053,000	1,359,000
A03904	Hire of Vehicles		150,000	
A03905	Newspapers Periodicals and Books	26,622,000	23,079,000	32,440,000
A03906	Uniforms and Protective Clothing	7,214,000	6,855,000	9,997,000
A03907	Advertising & Publicity	122,180,000	59,734,000	27,435,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,207,000	2,074,000	2,103,000
A03917	Law Charges	2,284,000	1,640,000	2,632,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,511,000	1,995,000	4,208,000
A03919	Payments to Others for Service Rendered	38,663,000	101,410,000	108,066,000
A03927	Purchase of drug and medicines	5,785,786,000	7,187,441,000	7,531,795,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03933	Service Charges	35,000,000	35,000,000	39,600,000
A03936	Foreign/Inland Training Course Fee	100,000	101,000	151,000
A03940	Unforeseen expenditure	1,000		
A03942	Cost of Other Stores	553,346,000	638,365,000	720,155,000
A03947	HIV AID - Monitoring Research and Evaluation	1,400,000	1,100,000	400,000
A03948	HIV AID - Behaviour Change Communication and Adv	3,400,000	4,100,000	600,000
A03955	Computer Stationary	2,469,000	2,525,000	3,568,000
A03959	Stipend Incentives Awards And Allied Expenditure		200,000	
A03970	Others	584,926,000	618,079,000	692,928,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A041	PENSION	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A04110	Payment of Pension		288,000	600,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	405,000		2,000
A04115	Social Security benefit in lieu of Pension	3,037,000	8,698,000	515,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	300,000
A04170	Others			370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A052	GRANTS-DOMESTIC	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	26,308,000	608,000
A05270	To Others	2,288,765,000	2,146,855,000	3,121,863,000
A06	TOTAL TRANSFERS	<u>3,132,602,000</u>	<u>2,820,565,000</u>	<u>3,095,447,000</u>
A061	SCHOLARSHIP	<u>3,130,209,000</u>	<u>2,817,957,000</u>	<u>3,092,166,000</u>
A06101	Merit	767,000	10,767,000	70,054,000
A06102	Others	3,129,431,000	2,807,188,000	3,022,101,000
A06103	Cash Awards	11,000	2,000	11,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,393,000</u>	<u>2,608,000</u>	<u>3,281,000</u>
A06301	Entertainments & Gifts	2,393,000	2,608,000	3,281,000
A09	TOTAL PHYSICAL ASSETS	<u>5,644,000</u>	<u>155,638,000</u>	<u>13,313,000</u>
A092	COMPUTER EQUIPMENT	<u>559,000</u>	<u>10,694,000</u>	<u>414,000</u>
A09201	Hardware	1,000	6,926,000	1,000
A09202	Software	115,000	1,455,000	311,000
A09203	I.T. Equipment	443,000	2,313,000	102,000
A094	OTHER STORES AND STOCKS	<u>678,000</u>	<u>90,952,000</u>	<u>147,000</u>
A09401	Medical stores	678,000	678,000	147,000
A09404	Medical And Laboratory Equipment		8,597,000	
A09408	Generic Consumable		2,900,000	
A09414	Insecticides		78,777,000	
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>14,645,000</u>	<u>5,000</u>
A09501	Transport	5,000	14,645,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,701,000</u>	<u>32,957,000</u>	<u>11,971,000</u>
A09601	Plant and Machinery	3,501,000	32,957,000	11,721,000
A09602	Cold Storage Equipment	200,000		250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>701,000</u>	<u>5,390,000</u>	<u>776,000</u>
A09701	Purchase of Frurniture and Fixture	701,000	5,390,000	776,000
A098	PURCHASE OF OTHER ASSETS		<u>1,000,000</u>	
A09802	Purchase of other assets-others		1,000,000	
A12	TOTAL CIVIL WORKS	<u>817,000</u>	<u>8,222,000</u>	<u>55,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A12303	Drainage	300,000	380,000	300,000
A124	BUILDING AND STRUCTURES	<u>517,000</u>	<u>7,842,000</u>	<u>55,000,000</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12401	Office buildings	411,000	1,000	55,000,000
A12402	Residential buildings	95,000	1,000	
A12403	Other buildings	11,000	1,000	
A12404	Structures		6,283,000	
A12470	Others		1,556,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>366,878,000</u>	<u>458,883,000</u>	<u>479,620,000</u>
A130	TRANSPORT	<u>26,159,000</u>	<u>27,633,000</u>	<u>31,413,000</u>
A13001	Transport	26,159,000	27,633,000	31,413,000
A131	MACHINERY AND EQUIPMENT	<u>160,247,000</u>	<u>207,005,000</u>	<u>247,698,000</u>
A13101	Machinery and Equipment	160,247,000	207,005,000	247,698,000
A132	FURNITURE AND FIXTURE	<u>11,178,000</u>	<u>10,574,000</u>	<u>12,584,000</u>
A13201	Furniture and Fixture	11,178,000	10,574,000	12,584,000
A133	BUILDINGS AND STRUCTURE	<u>164,895,000</u>	<u>209,723,000</u>	<u>177,979,000</u>
A13301	Office Buildings	119,955,000	141,795,000	129,704,000
A13302	Residential Buildings	13,630,000	13,630,000	14,285,000
A13303	Other Buildings	15,450,000	36,427,000	15,740,000
A13304	Structures	5,600,000	6,310,000	7,650,000
A13370	Others	10,260,000	11,561,000	10,600,000
A137	COMPUTER EQUIPMENT	<u>3,946,000</u>	<u>3,496,000</u>	<u>9,444,000</u>
A13701	Hardware	1,405,000	1,105,000	1,714,000
A13702	Software	194,000	144,000	523,000
A13703	I.T. Equipment	2,347,000	2,247,000	7,207,000
A138	GENERAL	<u>453,000</u>	<u>452,000</u>	<u>502,000</u>
A13801	Maintenance of Gardens	453,000	452,000	502,000
NET TOTAL		<u>36,807,041,000</u>	<u>38,672,260,000</u>	<u>45,998,661,000</u>

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HEALTH SERVICES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	887		1388	2275	187,884,000
02	273		2920	3193	254,147,000
03	38		487	525	37,791,000
04	77		253	330	33,568,000
05	157		462	619	58,514,000
06	60		648	708	70,903,000
07	169		249	418	47,005,000
08	49		42	91	11,264,000
09	213		881	1094	124,367,000
10	6		16	22	2,733,000
11	32		134	166	19,122,000
12	61		125	186	25,662,000
13			1	1	94,000
14	74		49	123	22,919,000
15	14		15	29	6,035,000
16	344		2970	3314	571,954,000
17	241		1837	2078	590,787,000
18	201		891	1092	431,809,000
19	48		229	277	164,014,000
20	20		62	82	60,145,000
(Special)			58	58	16,704,000
TOTAL	2964		13717	16681	2,737,421,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,411,438,000</u>	<u>1,681,373,000</u>	<u>2,054,482,000</u>
A011 TOTAL PAY			<u>542,036,000</u>	<u>612,197,000</u>	<u>668,289,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>388,038,000</u>	<u>430,279,000</u>	<u>481,340,000</u>
A01102 Personal pay			3,108,000		4,522,000
A01150 Others			<u>384,930,000</u>	<u>430,279,000</u>	<u>476,818,000</u>
002 Pay of Officers			384,930,000	430,279,000	476,818,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>153,998,000</u>	<u>181,918,000</u>	<u>186,949,000</u>
A01170 Others			<u>153,998,000</u>	<u>181,918,000</u>	<u>186,949,000</u>
002 Pay of Staff			153,998,000	181,918,000	186,949,000
A012 TOTAL ALLOWANCES			<u>869,402,000</u>	<u>1,069,176,000</u>	<u>1,386,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>860,942,000</u>	<u>1,063,816,000</u>	<u>1,376,312,000</u>
A01201 Senior Post Allowance			662,000	698,000	741,000
A01202 House Rent Allowance			85,603,000	86,075,000	119,848,000
A01203 Conveyance Allowance			52,628,000	78,652,000	144,703,000
A01207 Washing Allowance			70,000	634,000	2,585,000
A01208 Dress Allowance			17,439,000	23,494,000	24,104,000
A0120D Integrated Allowance					500,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				8,460,000	
A0120X Ad - hoc Allowance - 2010			160,772,000	146,412,000	184,983,000
A01210 Risk Allowance				6,000,000	20,970,000
A01216 Qualification Allowance				6,000,000	16,861,000
A01217 Medical Allowance			53,728,000	56,234,000	58,107,000
A0121A Adhoc Relief Allowance 2011			59,443,000	69,593,000	69,990,000
A0121B Health Professional Allowance			112,380,000	183,834,000	156,984,000
A0121M Adhoc Relief Allowance - 2012				26,436,000	138,953,000
A01224 Entertainment Allowance			837,000	883,000	1,529,000
A01226 Computer Allowance			161,000	111,000	161,000
A01236 Deputation Allowance			327,000	319,000	328,000
A01238 Charge Allowance					540,000
A01239 Special Allowance			203,880,000	213,040,000	244,140,000
A01242 Consolidation Travelling Allowance			10,000	2,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01243 Special travelling allowance				1,212,000	
A01251 Mess Allowance			44,208,000	50,393,000	61,715,000
A01252 Non Practicing Allowance			27,716,000	42,327,000	36,812,000
A01254 Anesthesia Allowance			6,133,000	7,863,000	7,213,000
A01255 Hostel Superintendent Allowance			2,468,000	468,000	2,468,000
A01267 Warden/Boarding Allowance			100,000	50,000	100,000
A01269 Basic Science Allowance			15,600,000	27,797,000	18,600,000
A01270 Others			<u>16,777,000</u>	<u>26,829,000</u>	<u>63,367,000</u>
001 Others				26,829,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,701,000		46,439,000
038 Emergency Allowance			10,076,000		16,928,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,460,000</u>	<u>5,360,000</u>	<u>9,881,000</u>
A01271 Overtime Allowance			360,000	60,000	410,000
A01273 Honoraria			900,000	900,000	1,000,000
A01274 Medical Charges			2,945,000	1,945,000	3,965,000
A01278 Leave Salary			3,000	3,000	4,000
A01289 Teaching Allowance			3,072,000	2,072,000	3,072,000
A01299 Others			<u>1,180,000</u>	<u>380,000</u>	<u>1,430,000</u>
001 Others					1,400,000
A03 TOTAL OPERATING EXPENSES			<u>580,879,000</u>	<u>724,630,000</u>	<u>874,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>505,000</u>	<u>953,000</u>	<u>1,315,000</u>
A03201 Postage and Telegraph			100,000	119,000	160,000
A03202 Telephone and Trunk Call			300,000	720,000	950,000
A03203 Telex Teleprinter and Fax			5,000	2,000	5,000
A03205 Courier and Pilot Service			100,000	112,000	200,000
A033 TOTAL UTILITIES			<u>212,304,000</u>	<u>222,023,000</u>	<u>262,125,000</u>
A03301 Gas			33,950,000	38,150,000	51,000,000
A03303 Electricity			178,279,000	183,779,000	211,000,000
A03304 Hot and Cold Weather Charges			75,000	94,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>76,000</u>	<u>210,000</u>
A03407 Rates and Taxes			110,000	76,000	210,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>810,000</u>	<u>1,050,000</u>
A03602 Insurance					500,000
A03603 Registration			50,000	810,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,540,000</u>	<u>27,419,000</u>	<u>38,618,000</u>
A03805 Travelling Allowance			3,000,000	3,900,000	5,500,000
A03806 Transportation of Goods			100,000	90,000	1,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,427,000	23,427,000	32,000,000
A03808 Conveyance Charges			2,000		2,000
A03820 Others			1,000		1,000
A03825 Travelling allowance			10,000	2,000	15,000
A039 TOTAL GENERAL			<u>349,370,000</u>	<u>473,349,000</u>	<u>570,705,000</u>
A03901 Stationery			3,297,000	3,497,000	8,650,000
A03902 Printing and Publication			1,884,000	2,284,000	3,000,000
A03905 Newspapers Periodicals and Books			900,000	440,000	960,000
A03906 Uniforms and Protective Clothing			100,000	64,000	110,000
A03907 Advertising & Publicity			1,200,000	2,400,000	3,000,000
A03917 Law Charges			450,000	190,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	100,000	320,000
A03919 Payments to Others for Service Rendered			1,000,000	5,505,000	11,100,000
A03927 Purchase of drug and medicines			295,674,000	407,674,000	470,000,000
A03942 Cost of Other Stores			18,780,000	23,780,000	30,500,000
A03970 Others			<u>25,965,000</u>	<u>27,415,000</u>	<u>42,465,000</u>
001 Others			3,500,000	4,950,000	10,500,000
008 Bedding & Clothing			3,053,000	3,053,000	4,053,000
009 X-Ray Films			14,912,000	14,912,000	22,412,000
010 Diet Charges			4,500,000	4,500,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A041 TOTAL PENSION				<u>288,000</u>	
A04115 Social Security benefit in lieu of Pension				288,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>11,417,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>11,417,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A05270 To Others			<u>500,000</u>	<u>11,216,000</u>	<u>1,000,000</u>
001 Others					500,000
A06 TOTAL TRANSFERS			<u>181,806,000</u>	<u>193,108,000</u>	<u>213,248,000</u>
A061 TOTAL SCHOLARSHIP			<u>181,606,000</u>	<u>192,818,000</u>	<u>212,828,000</u>
A06102 Others			181,596,000	192,816,000	212,818,000
A06103 Cash Awards			10,000	2,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>290,000</u>	<u>420,000</u>
A06301 Entertainments & Gifts			200,000	290,000	420,000
A09 TOTAL PHYSICAL ASSETS				<u>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>160,000</u>	
A09201 Hardware				80,000	
A09202 Software				40,000	
A09203 I.T. Equipment				40,000	
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A12303 Drainage			300,000	380,000	300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,780,000</u>	<u>30,720,000</u>	<u>29,040,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,640,000</u>	<u>1,550,000</u>
A13001 Transport			500,000	1,640,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,480,000</u>	<u>13,080,000</u>	<u>12,200,000</u>
A13101 Machinery and Equipment			11,480,000	13,080,000	12,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>130,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			50,000	130,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,750,000</u>	<u>15,870,000</u>	<u>15,130,000</u>
A13301 Office Buildings			2,000,000	3,320,000	3,000,000
A13302 Residential Buildings			1,000,000	1,000,000	1,200,000
A13303 Other Buildings			150,000	150,000	180,000
A13304 Structures			600,000	100,000	650,000
A13370 Others			10,000,000	11,300,000	10,100,000
BV Hospital/QAMC Bahawalpur			2,200,704,000	2,642,076,000	3,172,094,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,609,146,000</u>	<u>1,739,320,000</u>	<u>1,951,600,000</u>
A011 TOTAL PAY			<u>726,921,000</u>	<u>741,414,000</u>	<u>776,769,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>490,367,000</u>	<u>503,981,000</u>	<u>535,104,000</u>
A01150 Others			<u>490,367,000</u>	<u>503,981,000</u>	<u>535,104,000</u>
002 Pay of Officers			490,367,000	503,981,000	535,104,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>236,554,000</u>	<u>237,433,000</u>	<u>241,665,000</u>
A01170 Others			<u>236,554,000</u>	<u>237,433,000</u>	<u>241,665,000</u>
002 Pay of Staff			236,554,000	237,433,000	241,665,000
A012 TOTAL ALLOWANCES			<u>882,225,000</u>	<u>997,906,000</u>	<u>1,174,831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>874,900,000</u>	<u>992,471,000</u>	<u>1,162,281,000</u>
A01201 Senior Post Allowance			674,000	674,000	690,000
A01202 House Rent Allowance			116,797,000	120,444,000	128,839,000
A01203 Conveyance Allowance			61,631,000	128,297,000	151,667,000
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			30,088,000	30,188,000	31,403,000
A0120B Servant Allowance					1,560,000
A0120D Integrated Allowance			2,142,000	2,152,000	2,390,000
A0120X Ad - hoc Allowance - 2010			214,805,000	216,089,000	210,765,000
A01210 Risk Allowance				100,000	29,952,000
A01216 Qualification Allowance			168,000	168,000	138,000
A01217 Medical Allowance			77,772,000	79,105,000	72,432,000
A0121A Adhoc Relief Allowance 2011			74,829,000	75,333,000	64,894,000
A0121B Health Professional Allowance			117,058,000	154,282,000	120,900,000
A0121M Adhoc Relief Allowance - 2012				2,526,000	151,317,000
A01224 Entertainment Allowance			1,168,000	1,235,000	1,231,000
A01251 Mess Allowance			78,330,000	78,930,000	82,038,000
A01252 Non Practicing Allowance			29,874,000	32,582,000	31,296,000
A01254 Anesthesia Allowance			6,360,000	6,460,000	7,560,000
A01269 Basic Science Allowance			15,816,000	15,866,000	14,700,000
A01270 Others			<u>47,380,000</u>	<u>48,032,000</u>	<u>58,509,000</u>
001 Others				48,032,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
027 Personal Allowance			832,000		3,831,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,241,000		37,977,000
038 Emergency Allowance			11,307,000		16,701,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,325,000</u>	<u>5,435,000</u>	<u>12,550,000</u>
A01273 Honoraria			410,000	410,000	450,000
A01274 Medical Charges			6,025,000	5,025,000	7,100,000
A01277 Contingent Paid Staff					5,000,000
A01299 Others			800,000		
A012ae			90,000		
A03 TOTAL OPERATING EXPENSES			<u>668,052,000</u>	<u>694,275,000</u>	<u>651,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,985,000</u>	<u>1,785,000</u>	<u>2,045,000</u>
A03201 Postage and Telegraph			135,000	135,000	145,000
A03202 Telephone and Trunk Call			1,850,000	1,650,000	1,900,000
A033 TOTAL UTILITIES			<u>160,153,000</u>	<u>160,646,000</u>	<u>138,800,000</u>
A03301 Gas			29,693,000	30,193,000	31,000,000
A03302 Water			2,000,000	2,000,000	2,100,000
A03303 Electricity			128,450,000	128,450,000	105,690,000
A03304 Hot and Cold Weather Charges			10,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03407 Rates and Taxes			80,000	60,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,010,000</u>	<u>1,005,000</u>	<u>1,080,000</u>
A03601 Fuel			1,000,000	1,000,000	1,070,000
A03603 Registration			10,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,141,000</u>	<u>12,141,000</u>	<u>11,301,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,300,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,040,000	11,040,000	10,000,000
A039 TOTAL GENERAL			<u>492,683,000</u>	<u>518,638,000</u>	<u>498,041,000</u>
A03901 Stationery			3,000,000	3,000,000	3,000,000
A03902 Printing and Publication			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			500,000	500,000	540,000
A03906 Uniforms and Protective Clothing			120,000	120,000	125,000
A03907 Advertising & Publicity			862,000	862,000	925,000
A03917 Law Charges			30,000	10,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03919 Payments to Others for Service Rendered			575,000	575,000	610,000
A03927 Purchase of drug and medicines			402,700,000	423,577,000	405,000,000
A03942 Cost of Other Stores			46,690,000	50,838,000	50,000,000
A03955 Computer Stationary			105,000	105,000	110,000
A03970 Others			<u>36,001,000</u>	<u>37,001,000</u>	<u>35,601,000</u>
001 Others			12,000,000	12,000,000	10,500,000
008 Bedding & Clothing			8,500,000	8,500,000	8,500,000
009 X-Ray Films			15,500,000	16,500,000	16,600,000
010 Diet Charges			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>468,000</u>	
A041 TOTAL PENSION				<u>468,000</u>	
A04115 Social Security benefit in lieu of Pension				468,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,450,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>14,450,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05270 To Others				11,450,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A06 TOTAL TRANSFERS			<u>272,559,000</u>	<u>272,559,000</u>	<u>301,957,000</u>
A061 TOTAL SCHOLARSHIP			<u>272,526,000</u>	<u>272,526,000</u>	<u>301,922,000</u>
A06102 Others			272,526,000	272,526,000	301,922,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			33,000	33,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,016,000</u>	<u>23,591,000</u>	<u>22,411,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>800,000</u>	<u>1,150,000</u>
A13001 Transport			1,100,000	800,000	1,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,133,000</u>	<u>15,133,000</u>	<u>15,100,000</u>
A13101 Machinery and Equipment			14,133,000	15,133,000	15,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>800,000</u>	<u>1,050,000</u>
A13201 Furniture and Fixture			1,000,000	800,000	1,050,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,230,000</u>	<u>6,305,000</u>	<u>4,525,000</u>
A13301 Office Buildings			2,000,000	3,615,000	2,140,000
A13302 Residential Buildings			230,000	230,000	245,000
A13303 Other Buildings			2,000,000	2,460,000	2,140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>553,000</u>	<u>553,000</u>	<u>586,000</u>
A13701 Hardware			480,000	480,000	510,000
A13702 Software			23,000	23,000	23,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A13703 I.T. Equipment			50,000	50,000	53,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			2,570,773,000	2,744,663,000	2,927,315,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,987,000</u>	<u>299,273,000</u>	<u>403,099,000</u>
A011 TOTAL PAY			<u>135,088,000</u>	<u>106,702,000</u>	<u>140,809,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>87,879,000</u>	<u>67,586,000</u>	<u>91,370,000</u>
A01102 Personal pay			1,624,000		1,635,000
A01105 Qualification Pay					10,000
A01150 Others			<u>86,255,000</u>	<u>67,586,000</u>	<u>89,725,000</u>
002 Pay of Officers			86,255,000	67,586,000	89,725,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>47,209,000</u>	<u>39,116,000</u>	<u>49,439,000</u>
A01152 Personal pay			104,000		119,000
A01170 Others			<u>47,105,000</u>	<u>39,116,000</u>	<u>49,320,000</u>
002 Pay of Staff			47,105,000	39,116,000	49,320,000
A012 TOTAL ALLOWANCES			<u>201,899,000</u>	<u>192,571,000</u>	<u>262,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>200,999,000</u>	<u>192,071,000</u>	<u>259,890,000</u>
A01201 Senior Post Allowance			98,000	45,000	90,000
A01202 House Rent Allowance			32,295,000	25,144,000	32,798,000
A01203 Conveyance Allowance			20,908,000	29,060,000	40,720,000
A01208 Dress Allowance			7,870,000	7,500,000	7,870,000
A0120D Integrated Allowance			540,000	492,000	292,000
A0120X Ad - hoc Allowance - 2010			38,270,000	45,240,000	38,637,000
A01210 Risk Allowance					4,212,000
A01216 Qualification Allowance				700,000	1,260,000
A01217 Medical Allowance			15,450,000	12,084,000	15,583,000
A0121A Adhoc Relief Allowance 2011			12,155,000	13,084,000	12,269,000
A0121B Health Professional Allowance			24,900,000	16,240,000	27,890,000
A0121M Adhoc Relief Allowance - 2012				168,000	27,042,000
A01224 Entertainment Allowance			126,000	45,000	126,000
A01236 Deputation Allowance			47,000	47,000	50,000
A01251 Mess Allowance			20,526,000	20,526,000	20,526,000
A01252 Non Practicing Allowance			6,936,000	4,096,000	7,464,000
A01254 Anesthesia Allowance			3,900,000	1,600,000	3,900,000
A01270 Others			<u>16,978,000</u>	<u>16,000,000</u>	<u>19,161,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
001 Others				16,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,978,000		19,161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>500,000</u>	<u>2,400,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			500,000	100,000	500,000
A01299 Others					1,500,000
A03 TOTAL OPERATING EXPENSES			<u>304,480,000</u>	<u>326,544,000</u>	<u>317,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>43,510,000</u>	<u>43,000,000</u>	<u>51,910,000</u>
A03301 Gas			12,000,000	12,000,000	14,400,000
A03302 Water			1,500,000	1,000,000	1,500,000
A03303 Electricity			30,000,000	30,000,000	36,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,510,000</u>	<u>2,410,000</u>	<u>3,050,000</u>
A03805 Travelling Allowance			500,000	400,000	500,000
A03806 Transportation of Goods			10,000	10,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	2,000,000	2,500,000
A039 TOTAL GENERAL			<u>255,770,000</u>	<u>280,444,000</u>	<u>262,305,000</u>
A03901 Stationery			1,000,000	1,000,000	1,100,000
A03902 Printing and Publication			1,650,000	1,650,000	1,800,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			215,000	10,000	215,000
A03907 Advertising & Publicity			735,000	550,000	800,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	14,000	50,000
A03927 Purchase of drug and medicines			230,000,000	255,000,000	235,000,000
A03942 Cost of Other Stores			400,000	400,000	400,000
A03970 Others			<u>21,220,000</u>	<u>21,320,000</u>	<u>22,440,000</u>
001 Others			18,000,000	18,000,000	19,440,000
008 Bedding & Clothing			1,520,000	1,520,000	1,000,000
009 X-Ray Films			1,700,000	1,800,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>144,000</u>	
A041 TOTAL PENSION				<u>144,000</u>	
A04115 Social Security benefit in lieu of Pension				144,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>7,750,000</u>	<u>2,964,000</u>	<u>7,750,000</u>
A061 TOTAL SCHOLARSHIP			<u>7,650,000</u>	<u>2,949,000</u>	<u>7,650,000</u>
A06102 Others			7,650,000	2,949,000	7,650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	15,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,520,000</u>	<u>7,370,000</u>	<u>9,200,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			5,000,000	5,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	50,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,960,000</u>	<u>1,960,000</u>	<u>2,500,000</u>
A13301 Office Buildings			1,100,000	1,100,000	1,400,000
A13302 Residential Buildings			600,000	600,000	600,000
A13370 Others			260,000	260,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A13703 I.T. Equipment			110,000	110,000	200,000
Faisalabad Institute of Cardiology Faisalabad			656,737,000	637,295,000	738,004,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>454,054,000</u>	<u>463,672,000</u>	<u>611,741,000</u>
A011 TOTAL PAY			<u>203,858,000</u>	<u>179,862,000</u>	<u>233,740,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>144,372,000</u>	<u>127,076,000</u>	<u>171,139,000</u>
A01102 Personal pay			456,000		3,750,000
A01105 Qualification Pay			40,000		100,000
A01150 Others			<u>143,876,000</u>	<u>127,076,000</u>	<u>167,289,000</u>
002 Pay of Officers			143,876,000	127,076,000	167,289,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>59,486,000</u>	<u>52,786,000</u>	<u>62,601,000</u>
A01170 Others			<u>59,486,000</u>	<u>52,786,000</u>	<u>62,601,000</u>
002 Pay of Staff			59,486,000	52,786,000	62,601,000
A012 TOTAL ALLOWANCES			<u>250,196,000</u>	<u>283,810,000</u>	<u>378,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>247,354,000</u>	<u>281,483,000</u>	<u>374,367,000</u>
A01201 Senior Post Allowance			224,000	234,000	498,000
A01202 House Rent Allowance			30,052,000	27,852,000	37,513,000
A01203 Conveyance Allowance			17,662,000	27,568,000	45,450,000
A01204 Sumptuary Allowance			60,000	10,000	70,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			9,981,000	7,501,000	7,258,000
A0120D Integrated Allowance			486,000	486,000	558,000
A0120X Ad - hoc Allowance - 2010			57,118,000	57,118,000	51,094,000
A01210 Risk Allowance				8,700,000	14,166,000
A01216 Qualification Allowance				900,000	1,500,000
A01217 Medical Allowance			19,575,000	17,175,000	22,231,000
A0121A Adhoc Relief Allowance 2011			13,790,000	15,240,000	20,536,000
A0121B Health Professional Allowance			36,460,000	35,260,000	50,843,000
A0121M Adhoc Relief Allowance - 2012				31,014,000	45,143,000
A01224 Entertainment Allowance			290,000	290,000	479,000
A01226 Computer Allowance			76,000	6,000	150,000
A01227 Project Allowance			23,360,000	15,754,000	27,600,000
A01235 Secretariat allowance			809,000	69,000	819,000
A01236 Deputation Allowance			100,000	100,000	330,000
A01239 Special Allowance			1,060,000	860,000	80,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01250 Incentive Allowance			9,060,000	6,860,000	8,820,000
A01251 Mess Allowance			13,495,000	16,995,000	16,355,000
A01252 Non Practicing Allowance			8,156,000	6,356,000	10,344,000
A01253 Science Teaching Allowance			20,000	5,000	45,000
A01254 Anesthesia Allowance			20,000	20,000	45,000
A01267 Warden/Boarding Allowance			12,000	12,000	24,000
A01269 Basic Science Allowance			400,000	10,000	800,000
A01270 Others			<u>5,081,000</u>	<u>5,081,000</u>	<u>11,606,000</u>
001 Others				5,081,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,497,000		9,254,000
058 Health Sector Reform Allowance			1,584,000		2,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,842,000</u>	<u>2,327,000</u>	<u>3,634,000</u>
A01273 Honoraria			150,000	150,000	350,000
A01274 Medical Charges			1,225,000	1,225,000	1,550,000
A01275 Rest and Recreation Allowance			15,000		30,000
A01278 Leave Salary			400,000	300,000	900,000
A01289 Teaching Allowance			1,052,000	652,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>113,315,000</u>	<u>113,335,000</u>	<u>117,324,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>512,000</u>	<u>492,000</u>	<u>582,000</u>
A03201 Postage and Telegraph			72,000	72,000	79,000
A03202 Telephone and Trunk Call			410,000	410,000	473,000
A03205 Courier and Pilot Service			30,000	10,000	30,000
A033 TOTAL UTILITIES			<u>24,380,000</u>	<u>24,360,000</u>	<u>28,395,000</u>
A03301 Gas			2,200,000	2,200,000	3,200,000
A03302 Water			150,000	150,000	165,000
A03303 Electricity			22,000,000	22,000,000	25,000,000
A03304 Hot and Cold Weather Charges			30,000	10,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>		<u>610,000</u>
A03402 Rent for Office Building			10,000		10,000
A03403 Rent for Residential Building			100,000		100,000
A03407 Rates and Taxes			50,000		500,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>30,000</u>
A03601 Fuel			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,225,000</u>	<u>15,225,000</u>	<u>16,435,000</u>
A03805 Travelling Allowance			1,170,000	1,170,000	1,200,000
A03806 Transportation of Goods			55,000	55,000	235,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,000,000	14,000,000	15,000,000
A039 TOTAL GENERAL			<u>73,006,000</u>	<u>73,256,000</u>	<u>71,270,000</u>
A03901 Stationery			425,000	425,000	630,000
A03902 Printing and Publication			1,049,000	1,049,000	1,000,000
A03905 Newspapers Periodicals and Books			3,005,000	3,005,000	3,310,000
A03906 Uniforms and Protective Clothing			100,000	100,000	280,000
A03907 Advertising & Publicity			272,000	272,000	390,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	160,000
A03927 Purchase of drug and medicines			57,500,000	57,500,000	57,500,000
A03942 Cost of Other Stores			2,555,000	2,555,000	
A03970 Others			<u>8,000,000</u>	<u>8,250,000</u>	<u>8,000,000</u>
001 Others			3,000,000	3,250,000	3,000,000
008 Bedding & Clothing			1,000,000	1,000,000	1,000,000
009 X-Ray Films			4,000,000	4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>301,000</u>
A041 TOTAL PENSION					<u>301,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04116 Pension contribution (LCS/ Non LCS)					300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,880,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,880,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				5,280,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>12,040,000</u>	<u>25,244,000</u>
A061 TOTAL SCHOLARSHIP				<u>12,000,000</u>	<u>25,200,000</u>
A06102 Others				12,000,000	25,200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A06301 Entertainments & Gifts			40,000	40,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>2,302,000</u>	<u>5,510,000</u>
A130 TOTAL TRANSPORT			<u>267,000</u>	<u>267,000</u>	<u>310,000</u>
A13001 Transport			267,000	267,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,700,000	1,700,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			135,000	135,000	350,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>2,600,000</u>
A13301 Office Buildings			100,000	100,000	2,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A13302 Residential Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13701 Hardware			50,000	50,000	55,000
A13703 I.T. Equipment			50,000	50,000	195,000
Gujranwala Medical College			569,711,000	597,229,000	760,120,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>386,147,000</u>	<u>434,523,000</u>	<u>741,285,000</u>
A011 TOTAL PAY			<u>166,272,000</u>	<u>166,272,000</u>	<u>221,683,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>118,810,000</u>	<u>118,810,000</u>	<u>171,749,000</u>
A01102 Personal pay			854,000		2,438,000
A01150 Others			<u>117,956,000</u>	<u>118,810,000</u>	<u>169,311,000</u>
002 Pay of Officers			117,956,000	118,810,000	169,311,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>47,462,000</u>	<u>47,462,000</u>	<u>49,934,000</u>
A01170 Others			<u>47,462,000</u>	<u>47,462,000</u>	<u>49,934,000</u>
002 Pay of Staff			47,462,000	47,462,000	49,934,000
A012 TOTAL ALLOWANCES			<u>219,875,000</u>	<u>268,251,000</u>	<u>519,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,587,000</u>	<u>266,337,000</u>	<u>515,976,000</u>
A01201 Senior Post Allowance			197,000	197,000	388,000
A01202 House Rent Allowance			23,346,000	23,346,000	33,736,000
A01203 Conveyance Allowance			14,255,000	14,255,000	33,998,000
A01208 Dress Allowance			2,623,000	2,623,000	3,628,000
A0120D Integrated Allowance			969,000	969,000	1,041,000
A0120X Ad - hoc Allowance - 2010			45,327,000	45,327,000	89,625,000
A01210 Risk Allowance				5,850,000	5,634,000
A01216 Qualification Allowance					18,780,000
A01217 Medical Allowance			29,821,000	29,821,000	34,306,000
A0121A Adhoc Relief Allowance 2011			18,406,000	18,406,000	41,808,000
A0121B Health Professional Allowance			28,320,000	28,320,000	49,777,000
A0121M Adhoc Relief Allowance - 2012				42,900,000	93,860,000
A01224 Entertainment Allowance			275,000	275,000	414,000
A01226 Computer Allowance			57,000	57,000	18,000
A01227 Project Allowance			23,360,000	23,360,000	54,120,000
A01250 Incentive Allowance			9,060,000	9,060,000	18,540,000
A01251 Mess Allowance			9,846,000	9,846,000	9,624,000
A01252 Non Practicing Allowance			9,132,000	9,132,000	18,672,000
A01253 Science Teaching Allowance			10,000	10,000	15,000
A01254 Anesthesia Allowance			180,000	180,000	5,280,000
A01270 Others			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,712,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
001 Others				2,403,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,403,000		2,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,288,000</u>	<u>1,914,000</u>	<u>3,626,000</u>
A01273 Honoraria			430,000	430,000	850,000
A01274 Medical Charges			620,000	620,000	1,020,000
A01275 Rest and Recreation Allowance			13,000		13,000
A01278 Leave Salary			361,000		411,000
A01289 Teaching Allowance			864,000	864,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>71,085,000</u>	<u>70,466,000</u>	<u>88,296,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,215,000</u>
A03201 Postage and Telegraph			66,000	66,000	73,000
A03202 Telephone and Trunk Call			992,000	992,000	1,108,000
A03205 Courier and Pilot Service			30,000	30,000	34,000
A033 TOTAL UTILITIES			<u>21,920,000</u>	<u>19,766,000</u>	<u>24,179,000</u>
A03301 Gas			10,200,000	9,590,000	11,286,000
A03302 Water			51,000	51,000	2,000
A03303 Electricity			11,610,000	10,066,000	12,831,000
A03304 Hot and Cold Weather Charges			59,000	59,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>130,000</u>	<u>163,000</u>
A03402 Rent for Office Building			10,000		10,000
A03403 Rent for Residential Building			10,000		10,000
A03407 Rates and Taxes			130,000	130,000	143,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03601 Fuel			30,000	30,000	50,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,145,000</u>	<u>8,145,000</u>	<u>8,461,000</u>
A03805 Travelling Allowance			1,123,000	1,123,000	1,100,000
A03806 Transportation of Goods			96,000	96,000	161,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,926,000	6,926,000	7,200,000
A039 TOTAL GENERAL			<u>39,750,000</u>	<u>41,305,000</u>	<u>54,226,000</u>
A03901 Stationery			1,286,000	1,286,000	1,437,000
A03902 Printing and Publication			1,257,000	1,257,000	1,405,000
A03905 Newspapers Periodicals and Books			2,074,000	1,979,000	1,600,000
A03906 Uniforms and Protective Clothing			154,000	154,000	160,000
A03907 Advertising & Publicity			416,000	416,000	467,000
A03918 Exhibitions, Fairs & Other National Celebrations			151,000	151,000	157,000
A03919 Payments to Others for Service Rendered			900,000	850,000	1,000,000
A03927 Purchase of drug and medicines			21,790,000	22,790,000	35,000,000
A03942 Cost of Other Stores			4,554,000	4,554,000	5,000,000
A03970 Others			<u>7,168,000</u>	<u>7,868,000</u>	<u>8,000,000</u>
001 Others			3,963,000	3,963,000	2,000,000
008 Bedding & Clothing			980,000	1,180,000	1,500,000
009 X-Ray Films			2,225,000	2,725,000	4,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>405,000</u>		
A041 TOTAL PENSION			<u>405,000</u>		
A04114 Superannuation Encashment Of L.P.R			405,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,574,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>4,574,000</u>	
A05270 To Others				4,574,000	
A06 TOTAL TRANSFERS			<u>27,903,000</u>	<u>27,903,000</u>	<u>30,213,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A061 TOTAL SCHOLARSHIP			<u>27,853,000</u>	<u>27,853,000</u>	<u>30,157,000</u>
A06102 Others			27,853,000	27,853,000	30,157,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06301 Entertainments & Gifts			50,000	50,000	56,000
A09 TOTAL PHYSICAL ASSETS				<u>1,600,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,600,000</u>	
A09501 Transport				1,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,326,000</u>	<u>5,326,000</u>	<u>5,541,000</u>
A130 TOTAL TRANSPORT			<u>528,000</u>	<u>528,000</u>	<u>596,000</u>
A13001 Transport			528,000	528,000	596,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>766,000</u>	<u>766,000</u>	<u>854,000</u>
A13101 Machinery and Equipment			766,000	766,000	854,000
A132 TOTAL FURNITURE AND FIXTURE			<u>312,000</u>	<u>312,000</u>	<u>345,000</u>
A13201 Furniture and Fixture			312,000	312,000	345,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,590,000</u>	<u>3,590,000</u>	<u>3,600,000</u>
A13301 Office Buildings			3,590,000	3,590,000	3,600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>146,000</u>
A13701 Hardware			50,000	50,000	56,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A13702 Software			30,000	30,000	34,000
A13703 I.T. Equipment			50,000	50,000	56,000
Sialkot Medical College			490,866,000	544,392,000	865,335,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,391,000</u>	<u>326,471,000</u>	<u>493,711,000</u>
A011	TOTAL PAY		622		<u>162,580,000</u>	<u>138,831,000</u>	<u>179,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		281		<u>119,725,000</u>	<u>99,725,000</u>	<u>135,058,000</u>
A01101	Total Basic Pay of Officers		<u>281</u>		<u>90,261,000</u>		
C335	consevation inspector	(BPS-20)	4		3,316,000		
M106	Medical Superintendent	(BPS-20)	1		843,000		
P277	PTI	(BPS-20)	1		871,000		
P278	PTC	(BPS-20)	1		843,000		
A026	Additional Medical Superintendent	(BPS-19)	5		2,394,000		
A428	APMO	(BPS-19)	14		8,191,000		
A483	Assistant Director (Soil Conservation)	(BPS-19)	5		2,740,000		
D593	Drug Controller	(BPS-19)	1		402,000		
M106	Medical Superintendent	(BPS-19)	1		767,000		
P279	Press Helper	(BPS-19)	2		646,000		
S383	Senior Dental Surgeon	(BPS-19)	1		496,000		
A484	Anaesthetist	(BPS-18)	2		736,000		
C024	Cardiologist	(BPS-18)	2		1,317,000		
C110	Child Specialist	(BPS-18)	1		431,000		
C336	Chief Public Relations Officer	(BPS-18)	1		647,000		
D072	Deputy Medical Superintendent	(BPS-18)	4		1,958,000		
D594	Deputy Drug Controller	(BPS-18)	1		235,000		
E063	Ent Specialist	(BPS-18)	1		305,000		
E098	Eye Specialist	(BPS-18)	1		467,000		
G064	Gynaecologist	(BPS-18)	6		1,919,000		
N024	Neuro Surgeon	(BPS-18)	1		359,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
N043	Nursing Superintendent	(BPS-18)	1		269,000		
N045	Nephrologist	(BPS-18)	1		269,000		
O043	Ortheopaedic Surgeon	(BPS-18)	1		251,000		
O084	Orthopedic Surgeon	(BPS-18)	1		269,000		
P007	Paediatrician	(BPS-18)	1		611,000		
P024	Pathologist	(BPS-18)	1		647,000		
P045	Pharmacist	(BPS-18)	1		235,000		
P060	Physiotherapist	(BPS-18)	1		269,000		
R006	Radiologist	(BPS-18)	4		1,039,000		
R036	Registrar	(BPS-18)	1		557,000		
S097-F	Senior Medical Officer	(BPS-18)	8		1,914,000		
S097-M	Senior Medical Officer	(BPS-18)	15		6,237,000		
S302	Surgeon	(BPS-18)	3		1,321,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1		523,000		
U015	Urologist	(BPS-18)	1		647,000		
C044	Casualty Medical Officer	(BPS-17)	2		1,025,000		
C333	Chief Madical Officer	(BPS-17)	2		444,000		
C336	Chief Public Relations Officer	(BPS-17)	2		443,000		
D035	Dental Surgeon	(BPS-17)	2		674,000		
H046	Head Nurse	(BPS-17)	1		416,000		
I063	Incharge Fire Station	(BPS-17)	3		864,000		
M098	Medical Officer	(BPS-17)	31		10,012,000		
N040	Nursing Instructor	(BPS-17)	1		488,000		
P045	Pharmacist	(BPS-17)	1		244,000		
P060	Physiotherapist	(BPS-17)	1		214,000		
W096	Wood Work Instructor	(BPS-17)	2		487,000		
C265	Charge Nurse	(BPS-16)	116		24,564,000		
C265-F	Charge Nurse	(BPS-16)	6		881,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
H046	Head Nurse	(BPS-16)	8		3,051,000		
M017	Male Nurse	(BPS-16)	4		736,000		
N043	Nursing Superintendent	(BPS-16)	1		488,000		
O008	Office Superintendent	(BPS-16)	1		289,000		
A01102	Personal pay				907,000		1,484,000
A01150	Others				<u>28,557,000</u>	<u>99,725,000</u>	<u>133,574,000</u>
002	Pay of Officers				28,557,000	99,725,000	133,574,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>341</u>		<u>42,855,000</u>	<u>39,106,000</u>	<u>44,326,000</u>
A01151	Total Basic Pay of Other Staff		<u>341</u>		<u>37,226,000</u>		
H002	Hakim	(BPS-15)	1		342,000		
H085	Homeopathic Doctor	(BPS-15)	1		325,000		
A061	Almoner	(BPS-12)	1		224,000		
C173	Computer Operator	(BPS-12)	1		118,000		
H085	Homeopathic Doctor	(BPS-12)	2		289,000		
H103	House Keeper	(BPS-12)	1		275,000		
L026	Lady Health Visitor	(BPS-12)	1		268,000		
S216	Stenographer	(BPS-12)	1		106,000		
A008	Accountant	(BPS-11)	1		223,000		
A061	Almoner	(BPS-09)	3		507,000		
D026	Dawacob	(BPS-09)	1		82,000		
D027	Dawasaz	(BPS-09)	1		77,000		
D030	Dental Assistant	(BPS-09)	1		155,000		
D137	Dispenser	(BPS-09)	8		1,557,000		
E144	Executive District Officer (I.T)	(BPS-09)	7		958,000		
H002	Hakim	(BPS-09)	1		82,000		
L003	Laboratory Assistant	(BPS-09)	2		318,000		
L026	Lady Health Visitor	(BPS-09)	2		188,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
O024	Operation Theatre Assistant Tutor	(BPS-09)	4		463,000		
R005	Radiographer	(BPS-09)	2		428,000		
S078	Senior Clerk	(BPS-09)	1		196,000		
A008	Accountant	(BPS-08)	1		200,000		
S020	Sanitary Inspector	(BPS-08)	1		137,000		
J019	Junior Clerk	(BPS-07)	6		920,000		
D027	Dawasaz	(BPS-06)	1		145,000		
D137	Dispenser	(BPS-06)	14		2,390,000		
H086	Homeopathic Dispenser	(BPS-06)	1		130,000		
O023	Operation Theatre Assistant	(BPS-06)	7		937,000		
P061	Physiotherapist Aid	(BPS-06)	2		207,000		
R005	Radiographer	(BPS-06)	5		799,000		
S250	Store Keeper	(BPS-06)	1		69,000		
D030	Dental Assistant	(BPS-05)	2		382,000		
L003	Laboratory Assistant	(BPS-05)	5		561,000		
S250	Store Keeper	(BPS-05)	2		375,000		
D186	Driver	(BPS-04)	7		925,000		
M128	Midwife	(BPS-04)	4		544,000		
H086	Homeopathic Dispenser	(BPS-03)	1		107,000		
L006	Laboratory Attendant	(BPS-03)	1		133,000		
O025	Operation Theatre Attendant	(BPS-03)	1		144,000		
T005	Tailor Master	(BPS-03)	1		123,000		
T101	Tubewell Operator	(BPS-03)	1		70,000		
X002	X-Ray Attendant	(BPS-03)	1		127,000		
A008	Accountant	(BPS-02)	1		64,000		
B019	Beldar	(BPS-02)	2		175,000		
C112	Chowkidar	(BPS-02)	5		486,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
D027	Dawasaz	(BPS-02)	1		123,000		
D093	Dhobi	(BPS-02)	1		97,000		
L069	Library Attendant	(BPS-02)	1		119,000		
M019	Mali	(BPS-02)	1		91,000		
N006	Naib Qasid	(BPS-02)	3		300,000		
O025	Operation Theatre Attendant	(BPS-02)	3		259,000		
S020	Sanitary Inspector	(BPS-02)	6		422,000		
S078	Senior Clerk	(BPS-02)	1		61,000		
S216	Stenographer	(BPS-02)	1		64,000		
S309	Sweeper Jamadar	(BPS-02)	2		226,000		
S444	Special Judicial Magistrate	(BPS-02)	12		1,004,000		
W011	Ward Servant	(BPS-02)	11		1,051,000		
W019	Water Carrier	(BPS-02)	1		121,000		
X002	X-Ray Attendant	(BPS-02)	1		126,000		
A356-F	Aya/Mai	(BPS-01)	1		76,000		
A504	Assistant Account Officer	(BPS-01)	1		64,000		
B015	Bearer	(BPS-01)	11		875,000		
B019	Beldar	(BPS-01)	5		461,000		
C112	Chowkidar	(BPS-01)	7		619,000		
C193	Cook	(BPS-01)	6		621,000		
D026	Dawacob	(BPS-01)	1		80,000		
D093	Dhobi	(BPS-01)	4		405,000		
G078	Gun man	(BPS-01)	2		216,000		
M019	Mali	(BPS-01)	2		240,000		
M046	Masalchi	(BPS-01)	2		152,000		
N006	Naib Qasid	(BPS-01)	5		465,000		
S025	Sanitary Worker	(BPS-01)	49		4,134,000		
W007	Ward Cleaner	(BPS-01)	13		820,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
W011	Ward Servant	(BPS-01)	68		6,262,000		
W019	Water Carrier	(BPS-01)	3		341,000		
A01152	Personal pay				71,000		
A01170	Others				<u>5,558,000</u>	<u>39,106,000</u>	<u>44,326,000</u>
002	Pay of Staff				5,558,000	39,106,000	44,326,000
A012	TOTAL ALLOWANCES				<u>223,811,000</u>	<u>187,640,000</u>	<u>314,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>215,371,000</u>	<u>186,210,000</u>	<u>311,922,000</u>
A01201	Senior Post Allowance				307,000	307,000	399,000
A01202	House Rent Allowance				19,698,000	12,698,000	25,367,000
A01203	Conveyance Allowance				13,304,000	19,304,000	35,872,000
A01205	Dearness Allowance				1,000		
A01207	Washing Allowance				484,000		
A01208	Dress Allowance				4,493,000	4,493,000	4,988,000
A01209	Special Additional Allowance				12,000		
A0120D	Integrated Allowance				328,000	243,000	383,000
A0120X	Ad - hoc Allowance - 2010				44,593,000	44,593,000	45,271,000
A01210	Risk Allowance						5,040,000
A01216	Qualification Allowance						8,760,000
A01217	Medical Allowance				16,183,000	11,183,000	18,553,000
A0121A	Adhoc Relief Allowance 2011				23,747,000	23,747,000	30,599,000
A0121B	Health Professional Allowance				28,680,000	23,680,000	35,576,000
A0121M	Adhoc Relief Allowance - 2012						40,015,000
A01224	Entertainment Allowance				398,000	248,000	492,000
A01226	Computer Allowance				34,000	9,000	9,000
A01227	Project Allowance				23,260,000	15,760,000	25,920,000
A01236	Deputation Allowance					1,000	216,000
A01250	Incentive Allowance				12,780,000	5,780,000	8,820,000
A01251	Mess Allowance				12,972,000	11,972,000	12,990,000
A01252	Non Practicing Allowance				6,030,000	4,530,000	8,364,000
A01253	Science Teaching Allowance				405,000		132,000
A01254	Anesthesia Allowance						660,000
A01270	Others				<u>7,662,000</u>	<u>7,662,000</u>	<u>3,496,000</u>
001	Others				7,000	7,662,000	
027	Personal Allowance				817,000		817,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				2,322,000		2,679,000
058	Health Sector Reform Allowavce				4,260,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,440,000</u>	<u>1,430,000</u>	<u>2,405,000</u>
A01273 Honoraria			100,000	100,000	150,000
A01274 Medical Charges			200,000	300,000	850,000
A01275 Rest and Recreation Allowance			10,000		10,000
A01278 Leave Salary			210,000	110,000	251,000
A01289 Teaching Allowance			7,920,000	920,000	1,144,000
A03 TOTAL OPERATING EXPENSES			<u>98,843,000</u>	<u>95,488,000</u>	<u>94,473,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	1,000	2,000
A032 TOTAL COMMUNICATIONS			<u>528,000</u>	<u>538,000</u>	<u>395,000</u>
A03201 Postage and Telegraph			39,000	49,000	60,000
A03202 Telephone and Trunk Call			459,000	459,000	320,000
A03203 Telex Teleprinter and Fax					15,000
A03205 Courier and Pilot Service			30,000	30,000	
A033 TOTAL UTILITIES			<u>12,407,000</u>	<u>12,887,000</u>	<u>14,956,000</u>
A03301 Gas			2,768,000	2,268,000	3,350,000
A03302 Water			50,000	50,000	1,000
A03303 Electricity			9,558,000	10,558,000	11,600,000
A03304 Hot and Cold Weather Charges			31,000	11,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>54,000</u>	<u>86,000</u>
A03402 Rent for Office Building			10,000	1,000	1,000
A03407 Rates and Taxes			53,000	53,000	85,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>1,000</u>
A03601 Fuel			30,000		1,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,021,000</u>	<u>11,991,000</u>	<u>12,052,000</u>
A03805 Travelling Allowance			831,000	831,000	1,000,000
A03806 Transportation of Goods			44,000	14,000	52,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,146,000	11,146,000	11,000,000
A039 TOTAL GENERAL			<u>74,792,000</u>	<u>70,017,000</u>	<u>66,981,000</u>
A03901 Stationery			371,000	371,000	425,000
A03902 Printing and Publication			585,000	585,000	550,000
A03905 Newspapers Periodicals and Books			3,004,000	69,000	3,210,000
A03906 Uniforms and Protective Clothing			111,000	111,000	125,000
A03907 Advertising & Publicity			239,000	239,000	375,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			102,000	12,000	115,000
A03927 Purchase of drug and medicines			57,875,000	57,875,000	50,000,000
A03942 Cost of Other Stores			4,885,000	4,135,000	4,840,000
A03970 Others			<u>7,620,000</u>	<u>6,620,000</u>	<u>7,340,000</u>
001 Others			2,771,000	1,771,000	2,640,000
008 Bedding & Clothing			1,631,000	1,631,000	1,500,000
009 X-Ray Films			3,218,000	3,218,000	3,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>370,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>370,000</u>
A04116 Pension contribution (LCS/ Non LCS)				1,000	
A04170 Others					370,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,640,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,640,000</u>	
A05270 To Others				2,640,000	
A06 TOTAL TRANSFERS			<u>9,040,000</u>	<u>9,040,000</u>	<u>13,370,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A061 TOTAL SCHOLARSHIP			<u>9,000,000</u>	<u>9,000,000</u>	<u>13,320,000</u>
A06102 Others			9,000,000	9,000,000	13,320,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,793,000</u>	<u>4,313,000</u>	<u>2,258,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>162,000</u>
A13001 Transport			150,000	250,000	162,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>416,000</u>	<u>516,000</u>	<u>961,000</u>
A13101 Machinery and Equipment			416,000	516,000	961,000
A132 TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			154,000	154,000	175,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>943,000</u>	<u>3,263,000</u>	<u>840,000</u>
A13301 Office Buildings			943,000	3,263,000	840,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
A13701 Hardware			50,000	50,000	45,000
A13702 Software			30,000	30,000	30,000
A13703 I.T. Equipment			50,000	50,000	45,000
Sahiwal Medical College			496,067,000	437,953,000	604,182,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4166	Model Chest Clinic Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,976,000</u>	<u>7,067,000</u>	<u>7,378,000</u>
A011	TOTAL PAY	19	19	<u>3,350,000</u>	<u>3,375,000</u>	<u>3,591,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>1,145,000</u>	<u>1,132,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,095,000</u>		<u>1,132,000</u>
	M098-M Medical Officer (BPS-18)	1	1	593,000		611,000
	M098-M Medical Officer (BPS-17)	1	1	502,000		521,000
A01150	Others				<u>1,145,000</u>	
002	Pay of Officers				1,145,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,255,000</u>	<u>2,230,000</u>	<u>2,459,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,255,000</u>		<u>2,459,000</u>
L012-M	Laboratory Technician (BPS-09)	1	1	159,000		175,000
L026-F	Lady Health Visitor (BPS-09)	5	5	910,000		936,000
J019-M	Junior Clerk (BPS-07)	1	1	145,000		149,000
D137-M	Dispenser (BPS-06)	1	1	76,000		136,000
L004-M	Laboratory Assistant (BPS-06)	1	1	123,000		171,000
R005-M	Radiographer (BPS-05)	1	1	163,000		173,000
L006-M	Laboratory Attendant (BPS-03)	1	1	105,000		108,000
B004-M	Bahishtu (BPS-01)	1	1	109,000		111,000
B015-M	Bearer (BPS-01)	1	1	107,000		109,000
C112-M	Chowkidar (BPS-01)	1	1	68,000		97,000
N006-M	Naib Qasid (BPS-01)	2	2	185,000		187,000
S311-F	Sanitary Worker (BPS-01)	1		105,000		
S311-M	Sanitary Worker (BPS-01)		1			107,000
A01170	Others				<u>2,230,000</u>	
002	Pay of Staff				2,230,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A012 TOTAL ALLOWANCES			<u>2,626,000</u>	<u>3,692,000</u>	<u>3,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>3,626,000</u>	<u>3,705,000</u>
A01202 House Rent Allowance			432,000	456,000	454,000
A01203 Conveyance Allowance			269,000	515,000	529,000
A0120D Integrated Allowance			8,000	12,000	11,000
A0120X Ad - hoc Allowance - 2010			861,000	931,000	970,000
A01210 Risk Allowance				100,000	126,000
A01217 Medical Allowance			297,000	290,000	292,000
A0121A Adhoc Relief Allowance 2011			267,000	292,000	301,000
A0121B Health Professional Allowance			300,000	240,000	240,000
A0121M Adhoc Relief Allowance - 2012				665,000	666,000
A01252 Non Practicing Allowance			96,000	120,000	96,000
A01270 Others			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others				5,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>66,000</u>	<u>82,000</u>
A01273 Honoraria			11,000	11,000	12,000
A01274 Medical Charges			55,000	55,000	60,000
A01278 Leave Salary			5,000		5,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,608,000</u>	<u>1,488,000</u>	<u>1,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
A03202 Telephone and Trunk Call			10,000	5,000	11,000
A033 TOTAL UTILITIES			<u>9,000</u>		<u>10,000</u>
A03301 Gas			2,000		2,000
A03302 Water			1,000		1,000
A03303 Electricity			5,000		6,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A03402 Rent for Office Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>7,000</u>	<u>20,000</u>
A03805 Travelling Allowance			11,000	4,000	12,000
A03806 Transportation of Goods			8,000	3,000	8,000
A039 TOTAL GENERAL			<u>1,565,000</u>	<u>1,476,000</u>	<u>1,707,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			82,000	82,000	85,000
A03905 Newspapers Periodicals and Books			9,000		9,000
A03927 Purchase of drug and medicines			1,320,000	1,320,000	1,452,000
A03970 Others			<u>130,000</u>	<u>50,000</u>	<u>135,000</u>
001 Others			85,000	50,000	85,000
008 Bedding & Clothing			5,000		6,000
009 X-Ray Films			40,000		44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>14,000</u>	<u>53,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>6,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			36,000	6,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>8,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			13,000	8,000	14,000
Model Chest Clinic Lahore			7,633,000	8,569,000	9,184,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,630,000</u>	<u>49,978,000</u>	<u>52,587,000</u>
A011 TOTAL PAY	126	126	<u>21,757,000</u>	<u>24,445,000</u>	<u>22,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>12,354,000</u>	<u>12,683,000</u>	<u>13,143,000</u>
A01101 Total Basic Pay of Officers	36	36	<u>12,354,000</u>		<u>13,143,000</u>
M106-F Medical Superintendent (BPS-20)	1		784,000		
M106-M Medical Superintendent (BPS-20)		1			841,000
A067-M Anesthetist (BPS-18)	1	1	609,000		609,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	249,000		249,000
A035-M Administrator (BPS-17)	1	1	199,000		199,000
D035-F Dental Surgeon (BPS-17)	3	6	2,320,000		2,474,000
D035-M Dental Surgeon (BPS-17)	14	11	4,474,000		5,010,000
C265-F Charge Nurse (BPS-16)	14	14	3,407,000		3,444,000
S282-M Superintendent (BPS-16)	1	1	312,000		317,000
A01150 Others				<u>12,683,000</u>	
002 Pay of Officers				12,683,000	
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>9,403,000</u>	<u>11,762,000</u>	<u>9,669,000</u>
A01151 Total Basic Pay of Other Staff	90	90	<u>9,403,000</u>		<u>9,669,000</u>
C233-M Computer Operator (BPS-15)		1			190,000
S358-M Senior Instructor/Supervisor (BPS-15)	2		296,000		
A097-M Assistant (BPS-14)	1	2	232,000		434,000
S358-M Senior Instructor/Supervisor (BPS-14)		1			188,000
S392-M Sr. Nursing Instructor (BPS-14)	2		271,000		
D036-M Dental Technician (BPS-12)		1			93,000
S219-M Stenotypist (BPS-12)	1	1	99,000		105,000
S392-M Sr. Nursing Instructor (BPS-12)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A273-M Assistant Sub-Engineer (BPS-11)	1	1	99,000		104,000
C233-M Computer Operator (BPS-11)	1	1	82,000		82,000
S417-M Sikligar (BPS-10)	1	1	90,000		95,000
A061-M Almoner (BPS-09)	1	1	86,000		90,000
C134-F Clerk (BPS-09)	1		168,000		
C134-M Clerk (BPS-09)	2	2	254,000		262,000
D036-M Dental Technician (BPS-09)	3	3	457,000		495,000
R005-M Radiographer (BPS-09)	1	1	77,000		77,000
A334-M Accountant (BPS-08)	1	1	150,000		154,000
M065-M Mechanic (BPS-08)	1	1	74,000		74,000
P052-M Photographer (BPS-08)	1	1	82,000		87,000
S250-M Store Keeper (BPS-08)	3	3	289,000		303,000
C134-M Clerk (BPS-07)	3	3	318,000		238,000
T036-F Telephone Operator (BPS-07)	1	1	187,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	179,000		183,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	228,000		239,000
X005-M X-Ray Technician (BPS-06)	2	2	341,000		353,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	70,000		81,000
D174-M Dresser (BPS-05)	2	2	270,000		280,000
L004-M Laboratory Assistant (BPS-05)	3	3	357,000		379,000
D186-M Driver (BPS-04)	3	3	253,000		261,000
D003-M Daftri (BPS-02)	1	1	131,000		134,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	91,000		93,000
B004-M Bahishti (BPS-01)	1	1	62,000		66,000
B015-F Bearer (BPS-01)	1	1	115,000		117,000
B015-M Bearer (BPS-01)	18	17	1,831,000		1,740,000
C112-M Chowkidar (BPS-01)	6	6	372,000		374,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
D005-M Daftri And Book Binder (BPS-01)	2	2	124,000		124,000
G009-M Garden Coolie (BPS-01)	1	1	62,000		64,000
G025-M Gatekeeper (BPS-01)	1	1	69,000		60,000
M019-M Mali (BPS-01)	1	1	107,000		109,000
N006-M Naib Qasid (BPS-01)	2	3	219,000		347,000
S309-M Sweeper Jamadar (BPS-01)		2			124,000
S311-M Sanitary Worker (BPS-01)	14	12	1,211,000		1,106,000
A01170 Others				<u>11,762,000</u>	
002 Pay of Staff				11,762,000	
A012 TOTAL ALLOWANCES			<u>19,873,000</u>	<u>25,533,000</u>	<u>29,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,796,000</u>	<u>25,431,000</u>	<u>29,678,000</u>
A01201 Senior Post Allowance			13,000	15,000	15,000
A01202 House Rent Allowance			3,521,000	3,221,000	3,650,000
A01203 Conveyance Allowance			2,126,000	3,400,000	4,225,000
A01205 Dearness Allowance			29,000		60,000
A01208 Dress Allowance			69,000	529,000	470,000
A0120D Integrated Allowance			83,000	83,000	85,000
A0120X Ad - hoc Allowance - 2010			6,310,000	5,470,000	7,000,000
A01210 Risk Allowance				825,000	648,000
A01217 Medical Allowance			2,068,000	1,894,000	2,100,000
A0121A Adhoc Relief Allowance 2011			2,016,000	1,641,000	2,100,000
A0121B Health Professional Allowance			2,740,000	2,175,000	3,352,000
A0121M Adhoc Relief Allowance - 2012				3,820,000	2,800,000
A01224 Entertainment Allowance			108,000	41,000	65,000
A01251 Mess Allowance			84,000	1,389,000	1,400,000
A01252 Non Practicing Allowance				564,000	1,128,000
A01254 Anesthesia Allowance			180,000	15,000	180,000
A01270 Others			<u>449,000</u>	<u>349,000</u>	<u>400,000</u>
001 Others				349,000	
027 Personal Allowance			49,000		40,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			400,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>102,000</u>	<u>97,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01273 Honoraria			15,000	15,000	20,000
A01274 Medical Charges			60,000	87,000	75,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>37,314,000</u>	<u>37,788,000</u>	<u>40,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>100,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			120,000	80,000	120,000
A033 TOTAL UTILITIES			<u>19,289,000</u>	<u>19,779,000</u>	<u>20,630,000</u>
A03301 Gas			550,000	1,050,000	600,000
A03302 Water			10,000		10,000
A03303 Electricity			18,709,000	18,709,000	20,000,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,343,000</u>	<u>1,465,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			15,000	3,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,290,000	1,290,000	1,400,000
A039 TOTAL GENERAL			<u>16,510,000</u>	<u>16,546,000</u>	<u>17,810,000</u>
A03901 Stationery			210,000	210,000	250,000
A03902 Printing and Publication			110,000	160,000	150,000
A03905 Newspapers Periodicals and Books			25,000	11,000	30,000
A03906 Uniforms and Protective Clothing			80,000	80,000	100,000
A03907 Advertising & Publicity			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	35,000
A03927 Purchase of drug and medicines			14,000,000	14,000,000	15,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03942 Cost of Other Stores			195,000	195,000	205,000
A03970 Others			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,940,000</u>
001 Others			400,000	400,000	420,000
008 Bedding & Clothing			110,000	110,000	120,000
009 X-Ray Films			1,250,000	1,250,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,454,000</u>	<u>29,854,000</u>	<u>40,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,454,000</u>	<u>29,854,000</u>	<u>40,440,000</u>
A05270 To Others			35,454,000	29,854,000	40,440,000
A06 TOTAL TRANSFERS			<u>12,672,000</u>	<u>25,632,000</u>	<u>19,464,000</u>
A061 TOTAL SCHOLARSHIP			<u>12,672,000</u>	<u>25,632,000</u>	<u>19,464,000</u>
A06102 Others			12,672,000	25,632,000	19,464,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,985,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>60,000</u>	<u>115,000</u>
A13001 Transport			110,000	60,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>750,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			650,000	750,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	50,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,050,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			128,930,000	145,112,000	154,546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>812,466,000</u>	<u>800,476,000</u>	<u>1,006,297,000</u>
A011	TOTAL PAY		<u>2146</u>	<u>2174</u>	<u>345,964,000</u>	<u>289,089,000</u>	<u>363,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1057</u>	<u>1085</u>	<u>259,428,000</u>	<u>202,553,000</u>	<u>272,590,000</u>
A01101	Total Basic Pay of Officers		<u>1057</u>	<u>1085</u>	<u>259,428,000</u>		<u>272,580,000</u>
A294	Associate Professor	(BPS-20)	1	1	759,000		448,000
M106	Medical Superintendent	(BPS-20)	1	1	871,000		871,000
P154	Professor	(BPS-20)	4	7	3,303,000		4,815,000
P154-M	Professor	(BPS-20)	2	2	1,630,000		1,292,000
P161	Project Director	(BPS-20)	5	3	3,567,000		1,825,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1		448,000		
P283-F	Principal Medical Officer	(BPS-20)	1	1	815,000		843,000
A012	Accounts Officer	(BPS-19)	1		613,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	709,000		729,000
A294	Associate Professor	(BPS-19)	16	16	9,332,000		8,742,000
A294-F	Associate Professor	(BPS-19)	3	6	1,389,000		3,528,000
A294-M	Associate Professor	(BPS-19)	3	1	1,390,000		671,000
A485	APWMO	(BPS-19)	1	1	690,000		710,000
A549	APWMO	(BPS-19)	1	1	383,000		504,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)	1	1	690,000		729,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)	1	1	611,000		652,000
P007	Paediatrician	(BPS-19)	1	1	690,000		710,000
P133	Principal	(BPS-19)	1	1	383,000		652,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	614,000		633,000
A012	Accounts Officer	(BPS-18)	1	1	508,000		610,000
A067	Anesthetist	(BPS-18)	3	3	1,130,000		752,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A245	Assistant Professor	(BPS-18)	48	48	22,630,000		16,480,000
A245-F	Assistant Professor	(BPS-18)	10		3,806,000		
A245-M	Assistant Professor	(BPS-18)	52	62	19,789,000		21,931,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)	1	1	251,000		251,000
C045	Casualty Surgeon	(BPS-18)	2	2	501,000		501,000
C292	Casualty Physician	(BPS-18)	3	3	1,490,000		1,544,000
D035	Dental Surgeon	(BPS-18)	1	1	449,000		485,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,848,000		1,650,000
E043	Electro Medical Engineer	(BPS-18)	1	1	250,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	250,000		251,000
N043-M	Nursing Superintendent	(BPS-18)	1	1	250,000		485,000
O003-M	Occupational Therapist	(BPS-18)	1	1	251,000		251,000
O044-M	Orthopist	(BPS-18)	1	1	250,000		250,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P232	Paediatric Audiologist	(BPS-18)	1	1	250,000		251,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	251,000		268,000
R101-M	Refractionist	(BPS-18)	1	1	250,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	251,000		251,000
S110	Senior Registrar	(BPS-18)	28	42	4,209,000		14,996,000
S375	Senior Research Fellow	(BPS-18)	1	1	336,000		350,000
S391	Senior Registrar Radiology	(BPS-18)	2	2	500,000		501,000
S394	Senior Pharmacist	(BPS-18)	1	1	628,000		629,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	250,000		250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S420	Senior Paediatrician	(BPS-18)	2	2	627,000		609,000
S421	Senior Anaesthetist	(BPS-18)	2	2	501,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)	3	3	751,000		751,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASCULAR	(BPS-18)	1	1	251,000		250,000
T164	Transfusionist	(BPS-18)	1	1	250,000		251,000
V017	Vice Principal	(BPS-18)	1	1	575,000		539,000
A032	Administrative Officer	(BPS-17)	1	1	201,000		200,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	1,578,000		1,406,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	675,000		703,000
A254	Assistant Radiologist	(BPS-17)	3	3	731,000		1,004,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	1,566,000		1,219,000
C044	Casualty Medical Officer	(BPS-17)	3	3	644,000		644,000
C137	Clinical Instructor	(BPS-17)	4	4	1,752,000		1,824,000
C140	Clinical Psychologist	(BPS-17)	3	3	689,000		731,000
C176	Computer Programmer	(BPS-17)	1	1	286,000		301,000
C176-M	Computer Programmer	(BPS-17)	1	1	287,000		301,000
C296	Clinical Pharmacist	(BPS-17)	1	1	344,000		200,000
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,343,000		1,501,000
D035-M	Dental Surgeon	(BPS-17)	2	2	847,000		516,000
D270	Dental Anaesthetist	(BPS-17)	1	1	416,000		200,000
D294	Development Therapist	(BPS-17)	2	2	444,000		400,000
E043	Electro Medical Engineer	(BPS-17)	1	1	201,000		201,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	20	6,253,000		6,657,000
H139	Horticulture Officer	(BPS-17)	1	1	201,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2	2	703,000		732,000
I002	Image Intensifier Radiographer	(BPS-17)	7	7	1,403,000		1,403,000
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1		200,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	2	201,000		401,000
L113	Laboratory Technologist	(BPS-17)	3	3	832,000		644,000
M098	Medical Officer	(BPS-17)	32	46	7,107,000		11,104,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	7,692,000		8,239,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	8	1,731,000		1,963,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1		247,000		
M101	Medical Officer/CMOs.	(BPS-17)	18	18	4,586,000		4,831,000
M108	Medical Technologist	(BPS-17)	3	3	1,106,000		1,206,000
M225	Medical Lecturer	(BPS-17)	1	1	200,000		201,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	401,000		401,000
M237	Mechanical Engineer	(BPS-17)	1	1	201,000		200,000
M290	MEDICAL OFFICER PADIATRIC CARDIAC INTENSIVE CARE	(BPS-17)	4	4	974,000		931,000
M291	MEDICAL OFFICER PADIATRIC CARDIAC SURGERY	(BPS-17)	6	6	1,462,000		1,548,000
N040	Nursing Instructor	(BPS-17)	4	4	1,766,000		1,522,000
N042	Nursing Sister	(BPS-17)	3	3	688,000		731,000
O003	Occupational Therapist	(BPS-17)	4	4	932,000		975,000
P045	Pharmacist	(BPS-17)	18	18	4,371,000		4,342,000
P060	Physiotherapist	(BPS-17)	13	13	2,937,000		2,980,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P060-M	Physiotherapist	(BPS-17)	1	1	200,000		200,000
P159	Progress Officer	(BPS-17)	1	1	273,000		287,000
P179	Psychologist	(BPS-17)	2	2	458,000		487,000
P232	Paediatric Audiologist	(BPS-17)	1	1	200,000		200,000
P354	PROFUSIONIST	(BPS-17)	1	1	388,000		402,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	1,202,000		1,203,000
R036	Registrar	(BPS-17)	2	2	488,000		401,000
R103	Research Fellow	(BPS-17)	52	52	11,846,000		12,451,000
R103-M	Research Fellow	(BPS-17)	1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	17,615,000		19,048,000
S121	Senior Therapist	(BPS-17)	2	2	473,000		502,000
S193	Speech Therapist	(BPS-17)	2	2	660,000		689,000
S193-F	Speech Therapist	(BPS-17)	1	1	200,000		200,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	975,000		974,000
T110-F	Tutor Sister	(BPS-17)	2	2	934,000		977,000
W050	Women Medical Officer	(BPS-17)	11	11	2,836,000		2,507,000
A246	Assistant Profusionist	(BPS-16)	2	2	251,000		251,000
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	126,000		126,000
C097	Chief Radiographer	(BPS-16)	1	1	174,000		337,000
C265	Charge Nurse	(BPS-16)	348	348	53,045,000		55,946,000
C265-F	Charge Nurse	(BPS-16)	10	16	2,504,000		3,179,000
C313-M	Chief Technician	(BPS-16)	1	1	183,000		337,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)	30	30	4,411,000		4,575,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)	8	8	1,274,000		1,456,000
E107-M	Engomentry Medical Technologist	(BPS-16)	1	1	126,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	126,000		126,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	251,000		251,000
L066	Librarian	(BPS-16)	1	1	174,000		126,000
M226-M	Mould Room Technician	(BPS-16)	1	1	125,000		126,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	126,000		125,000
S176	Social Welfare Officer	(BPS-16)	1	1	126,000		126,000
S200	Staff Nurse	(BPS-16)	6	6	792,000		1,330,000
S265	Sub Station Attendant	(BPS-16)	6		667,000		
S282	Superintendent	(BPS-16)	2	2	597,000		682,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,279,000		1,773,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	348,000		443,000
W087	Warden	(BPS-16)	4	4	503,000		503,000
A01103	Special Pay						10,000
A01150	Others					<u>202,553,000</u>	
002	Pay of Officers					202,553,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1089</u>	<u>1089</u>	<u>86,536,000</u>	<u>86,536,000</u>	<u>91,223,000</u>
A01151	Total Basic Pay of Other Staff		<u>1089</u>	<u>1089</u>	<u>86,536,000</u>		<u>91,223,000</u>
A407-M	Audiometry & Multipurpose Technician	(BPS-16)		1			337,000
C282-M	Cardic Catheterization Technician	(BPS-16)		1			337,000
C313-M	Chief Technician	(BPS-16)		1			241,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	265,000		271,000
A097	Assistant	(BPS-14)	3	3	687,000		440,000
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1		115,000		
C040	Cashier	(BPS-14)	1	1	113,000		115,000
C282	Cardic Catheterization Technician	(BPS-14)	1	1	192,000		145,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
C282-M Cardiac Catheterization Technician (BPS-14)	1		115,000		
H103 House Keeper (BPS-14)	2	2	325,000		332,000
H134-M Hearing Aid Technician (BPS-14)	1	1	100,000		195,000
H135 Histo Technician (BPS-14)	1		210,000		
S105 Senior Photographer (BPS-14)	1	1	260,000		269,000
D271 Dental Hygienist (BPS-13)	1	1	94,000		94,000
C293 C.T. Scane Technician (BPS-12)	1	1	214,000		220,000
D222 Draftsman (BPS-12)	1	1	100,000		106,000
E003 E.C.G. Technician (BPS-12)				2	187,000
E004 E.E.G. Technician (BPS-12)				1	99,000
H088 Horticulture Supervisor (BPS-12)	1	1	202,000		207,000
J040 Junior Scale Stenographer (BPS-12)	4	4	395,000		422,000
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-12)	2	2	175,000		175,000
S216 Stenographer (BPS-12)	12	12	1,135,000		1,212,000
A098 Assistant Accountant (BPS-11)	1	1	94,000		99,000
A334 Accountant (BPS-11)	1	1	94,000		99,000
A408 Audiometry Technician (BPS-11)	2	2	165,000		164,000
A408-M Audiometry Technician (BPS-11)	1	1	82,000		82,000
C172 Computer Key Operator (BPS-11)	22	21	2,157,000		2,178,000
C172-F Computer Key Operator (BPS-11)	2	2	187,000		270,000
C173 Computer Operator (BPS-11)	3	4	258,000		363,000
C233 Computer Operator (BPS-11)	3	3	281,000		302,000
C294 CSSD Technician (BPS-11)	1	1	165,000		171,000
C295 Chief Ward Master (BPS-11)	1	1	82,000		105,000
I053 Incinerator Operator (BPS-11)	3	3	258,000		264,000
L068 Library Assistant (BPS-11)	3	3	257,000		264,000
L121 Linen Assistant (BPS-11)	1	1	94,000		99,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O059-M	Objector Room Technician	(BPS-11)	1	1	187,000		88,000
P247	Plant Technician	(BPS-11)	2	2	187,000		198,000
S382	Statistical Assistant	(BPS-11)	1	1	165,000		171,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)	2	2	173,000		186,000
A198	Assistant Housekeeper	(BPS-09)	1	1	87,000		168,000
A388	Assistant Housekeeper Female	(BPS-09)	4	1	476,000		150,000
A405	Anesthesia Technician	(BPS-09)	1	1	78,000		82,000
C106	Child Care Worker	(BPS-09)	4	4	331,000		363,000
C366	Child Care Worker	(BPS-09)	1	1	77,000		82,000
D036	Dental Technician	(BPS-09)	2	2	249,000		261,000
D137	Dispenser	(BPS-09)		4			598,000
D174	Dresser	(BPS-09)		7			886,000
D272	Dental Lab Technician	(BPS-09)	1	1	78,000		77,000
D286	Development Handicap	(BPS-09)	1	1	86,000		91,000
E003	E.C.G. Technician	(BPS-09)	6	4	594,000		463,000
E004	E.E.G. Technician	(BPS-09)	1		87,000		
E110	Echo Technician	(BPS-09)	1	1	86,000		98,000
F026	Field Assistant	(BPS-09)	1	1	87,000		91,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H134	Hearing Aid Technician	(BPS-09)	1	1	77,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	78,000		77,000
HA03-F		(BPS-09)		3			272,000
L012	Laboratory Technician	(BPS-09)	14	14	1,491,000		1,754,000
L026	Lady Health Visitor	(BPS-09)	2	2	228,000		187,000
P052	Photographer	(BPS-09)	1	1	131,000		136,000
P241	Physical Handicap	(BPS-09)	1	1	86,000		91,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R005	Radiographer	(BPS-09)		2			364,000
S078	Senior Clerk	(BPS-09)	2	2	260,000		405,000
S379	Social Worker	(BPS-09)	2	2	164,000		168,000
T136	Technician Visual Handicap	(BPS-09)	1	1	86,000		91,000
W009	Ward Master	(BPS-09)	2	2	222,000		236,000
X005	X-Ray Technician	(BPS-09)	2		355,000		
F072	Foreman	(BPS-08)	1	1	75,000		75,000
P166	Projectionist	(BPS-08)	1	1	175,000		179,000
C134	Clerk	(BPS-07)	5	5	392,000		410,000
J019	Junior Clerk	(BPS-07)	30	30	3,150,000		3,302,000
J019-M	Junior Clerk	(BPS-07)	2	2	235,000		245,000
T036	Telephone Operator	(BPS-07)	4	4	355,000		376,000
A065	Anesthesia Assistant	(BPS-06)	4	4	318,000		356,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	152,000		172,000
A419	Assistant Ward Master	(BPS-06)	5	5	381,000		398,000
D137	Dispenser	(BPS-06)	8	4	1,085,000		458,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	76,000		86,000
D174	Dresser	(BPS-06)	29	22	2,321,000		1,869,000
G071	Glove Packer	(BPS-06)	1	1	77,000		80,000
O023	Operation Theatre Assistant	(BPS-06)	13	13	1,209,000		1,407,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	70,000		69,000
O064	Occupational Aid	(BPS-06)	1	1	70,000		69,000
P061	Physiotherapist Aid	(BPS-06)	10	10	768,000		873,000
P235	Plaster Room Technician	(BPS-06)	3	3	267,000		295,000
P242	Procedure Assistant	(BPS-06)	7	7	518,000		537,000
R005	Radiographer	(BPS-06)	13	13	1,515,000		1,622,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R104	Resuscitation Attendant	(BPS-06)	3	3	290,000		208,000
S020	Sanitary Inspector	(BPS-06)	1	1	146,000		155,000
S224	Sterlizer Operator	(BPS-06)	6	6	445,000		488,000
S250	Store Keeper	(BPS-06)	2	2	209,000		214,000
S380	Silt Lamp Technician	(BPS-06)	1	1	70,000		69,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	146,000		155,000
A420	Audio Helper	(BPS-05)	3	3	218,000		224,000
B086	Budder	(BPS-05)	1	1	67,000		67,000
C025	Care-Taker	(BPS-05)	1	1	70,000		73,000
D014	Dark Room Assistant	(BPS-05)	7	7	505,000		601,000
D186	Driver	(BPS-05)	26	26	2,784,000		2,747,000
E034	Electrician	(BPS-05)	4	4	327,000		342,000
F048	Fireman	(BPS-05)	1	1	73,000		67,000
G041	Generator Operator	(BPS-05)	4	4	278,000		298,000
I049	Instrument Washer	(BPS-05)	3	3	220,000		234,000
I050	Instrument Packer	(BPS-05)	3	3	218,000		225,000
L004	Laboratory Assistant	(BPS-05)	18	18	1,335,000		1,569,000
L074	Lift Operator	(BPS-05)	9	9	701,000		782,000
M005	Machine Operator	(BPS-05)	1	1	153,000		156,000
O014	Offset Machine Operator	(BPS-05)	4		305,000		
O023	Operation Theatre Assistant	(BPS-05)		4			345,000
P242	Procedure Assistant	(BPS-05)	4	4	298,000		291,000
R021	Receptionist	(BPS-05)	18	14	1,405,000		1,164,000
R024	Record Keeper	(BPS-05)	8	12	691,000		1,010,000
R039	Registration Clerk	(BPS-05)	3	3	231,000		234,000
S024	Sanitary Supervisor	(BPS-05)	7	7	485,000		620,000
S405	Sample Collection Assistant	(BPS-05)	3	3	321,000		351,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
V002	Vaccinator	(BPS-05)	3	3	210,000		249,000
C027	Carpenter	(BPS-04)	1	1	69,000		72,000
D186	Driver	(BPS-04)	1	1	70,000		72,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	897,000		926,000
P095	Plumber	(BPS-04)	2	2	128,000		130,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1	1	102,000		106,000
T138	Tailor	(BPS-04)	2	2	214,000		219,000
		(BPS-03)		2			132,000
A066	Anesthesia Attendant	(BPS-03)	4	4	294,000		303,000
A304	Attendant	(BPS-03)	3	3	191,000		193,000
A324	Ayas	(BPS-03)	15	15	1,097,000		1,130,000
A420	Audio Helper	(BPS-03)	1	1	63,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	196,000		203,000
D003	Daftri	(BPS-03)	1	1	62,000		66,000
D015	Dark Room Attendant	(BPS-03)	1	1	67,000		69,000
D089	Despatch Rider	(BPS-03)	1	1	70,000		72,000
E113	Echo Attendant	(BPS-03)	4	2	262,000		136,000
I074	Inn Attendant	(BPS-03)	9	9	586,000		592,000
L006	Laboratory Attendant	(BPS-03)	12	12	883,000		910,000
L120	Linen Attendant	(BPS-03)	1	1	67,000		69,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	461,000		477,000
P236	Plaster Room Attendant	(BPS-03)	1	1	67,000		69,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	401,000		415,000
R108	Renal Attendant	(BPS-03)	2	2	128,000		132,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
T137	Trolley Bearer	(BPS-03)	4	4	268,000		274,000
A304	Attendant	(BPS-02)	2	2	128,000		132,000
A324	Ayas	(BPS-02)	13	13	969,000		990,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	65,000		66,000
B004	Bahishti	(BPS-02)	2	2	129,000		132,000
B015	Bearer	(BPS-02)	27	22	1,986,000		1,681,000
B112	Bus Helper	(BPS-02)	2	2	197,000		202,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000
C112	Chowkidar	(BPS-02)	28	28	1,945,000		2,055,000
C193	Cook	(BPS-02)	8	8	562,000		570,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	413,000		424,000
D031	Dental Attendant	(BPS-02)	1	1	90,000		93,000
D093	Dhobi	(BPS-02)	2	2	129,000		132,000
D287	Duplicator Attendant	(BPS-02)	1	1	67,000		72,000
G025	Gatekeeper	(BPS-02)	10	10	663,000		639,000
G026	Gateman	(BPS-02)	10	10	722,000		759,000
G060	Guard	(BPS-02)	6	6	411,000		421,000
H076	Helper	(BPS-02)	9	9	573,000		590,000
L006	Laboratory Attendant	(BPS-02)	4	4	308,000		322,000
L069	Library Attendant	(BPS-02)	3	3	195,000		206,000
L123	Laundry Attendant	(BPS-02)	6	6	435,000		434,000
M019	Mali	(BPS-02)	13	13	936,000		1,047,000
M046	Masalchi	(BPS-02)	5	5	343,000		346,000
N006	Naib Qasid	(BPS-02)	48	48	3,540,000		3,619,000
O061	OPD Attendant	(BPS-02)	22	22	1,566,000		1,615,000
P005	Packer	(BPS-02)	6	6	430,000		441,000
P009	Painter	(BPS-02)	1	1	65,000		66,000
P065	Picker	(BPS-02)	9	9	600,000		613,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P236	Plaster Room Attendant	(BPS-02)		2			138,000
P244	Physiotherpay Attendant	(BPS-02)	7	7	454,000		470,000
P245	Play Room Attendant	(BPS-02)	2	2	129,000		132,000
P342	Principal Technologist (Pathology)	(BPS-02)	2		134,000		
S059	Security Guard	(BPS-02)	8	8	500,000		520,000
S243	Store Munshi	(BPS-02)	4		283,000		
S253	Stracher Bearer	(BPS-02)	6	11	384,000		757,000
S255	Stretch Bearer	(BPS-02)		4			291,000
S309	Sweeper Jamadar	(BPS-02)	7	7	413,000		463,000
S311	Sanitary Worker	(BPS-02)	192	174	13,078,000		12,324,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		18			1,234,000
S390	Sterlizer Attendant	(BPS-02)	2	2	129,000		131,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	129,000		131,000
T091	Trolleyman	(BPS-02)	2	2	174,000		177,000
V026	Vaccine Operator	(BPS-02)	1	1	67,000		81,000
W003	Ward Attendant	(BPS-02)	41	41	2,840,000		2,935,000
W006	Ward Boy	(BPS-02)	19	19	1,263,000		1,345,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	885,000		908,000
M046	Masalchi	(BPS-01)	4	4	308,000		320,000
N006-M	Naib Qasid	(BPS-01)	2	2	118,000		117,000
S059	Security Guard	(BPS-01)	1	1	58,000		60,000
S311-M	Sanitary Worker	(BPS-01)	2	2	124,000		133,000
A01170	Others					<u>86,536,000</u>	
002	Pay of Staff					86,536,000	
A012	TOTAL ALLOWANCES				<u>466,502,000</u>	<u>511,387,000</u>	<u>642,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>463,047,000</u>	<u>508,067,000</u>	<u>637,174,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01201 Senior Post Allowance			539,000	109,000	3,848,000
A01202 House Rent Allowance			69,259,000	59,208,000	75,274,000
A01203 Conveyance Allowance			40,982,000	57,224,000	84,338,000
A01207 Washing Allowance			73,000	3,000	
A01208 Dress Allowance			17,312,000	17,312,000	21,814,000
A01209 Special Additional Allowance					54,000
A0120D Integrated Allowance			1,921,000	1,121,000	1,076,000
A0120X Ad - hoc Allowance - 2010			105,193,000	86,033,000	105,865,000
A01210 Risk Allowance				9,000,000	11,790,000
A01216 Qualification Allowance			12,000	3,512,000	4,512,000
A01217 Medical Allowance			36,038,000	29,820,000	35,356,000
A0121A Adhoc Relief Allowance 2011			29,260,000	29,554,000	30,515,000
A0121B Health Professional Allowance			63,260,000	64,056,000	96,290,000
A0121M Adhoc Relief Allowance - 2012				51,632,000	67,608,000
A01224 Entertainment Allowance			814,000	814,000	280,000
A01226 Computer Allowance			322,000	322,000	354,000
A01236 Deputation Allowance			265,000	265,000	216,000
A01238 Charge Allowance			80,000	80,000	
A01239 Special Allowance			1,070,000	1,070,000	564,000
A01244 Adhoc Relief			72,000	72,000	
A01251 Mess Allowance			41,075,000	41,075,000	38,979,000
A01252 Non Practicing Allowance			16,524,000	18,189,000	24,050,000
A01254 Anesthesia Allowance			2,779,000	2,779,000	2,280,000
A01260 Ration Allowance			1,251,000	51,000	
A01264 Technical Allowance			180,000		
A01270 Others			<u>34,766,000</u>	<u>34,766,000</u>	<u>32,111,000</u>
001 Others				34,766,000	
006 Uniform Allowance			253,000		
027 Personal Allowance			18,851,000		15,821,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,842,000		10,470,000
038 Emergency Allowance			5,820,000		5,820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,455,000</u>	<u>3,320,000</u>	<u>5,310,000</u>
A01274 Medical Charges			500,000	400,000	550,000
A01289 Teaching Allowance			2,920,000	2,920,000	4,760,000
A012ae			35,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03 TOTAL OPERATING EXPENSES			<u>547,085,000</u>	<u>585,405,000</u>	<u>653,896,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,276,000</u>	<u>1,176,000</u>	<u>1,744,000</u>
A03201 Postage and Telegraph			26,000	26,000	29,000
A03202 Telephone and Trunk Call			2,250,000	1,150,000	1,715,000
A033 TOTAL UTILITIES			<u>193,051,000</u>	<u>112,961,000</u>	<u>209,994,000</u>
A03301 Gas			51,200,000	71,200,000	68,328,000
A03302 Water			550,000	460,000	455,000
A03303 Electricity			141,301,000	41,301,000	141,211,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,910,000</u>	<u>8,920,000</u>	<u>8,683,000</u>
A03805 Travelling Allowance			107,000	107,000	114,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,779,000	8,779,000	8,543,000
A03808 Conveyance Charges			24,000	34,000	26,000
A039 TOTAL GENERAL			<u>341,848,000</u>	<u>462,348,000</u>	<u>433,475,000</u>
A03901 Stationery			808,000	1,008,000	905,000
A03902 Printing and Publication			3,410,000	3,710,000	3,648,000
A03905 Newspapers Periodicals and Books			720,000	720,000	592,000
A03907 Advertising & Publicity			968,000	968,000	705,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	31,000	12,000
A03919 Payments to Others for Service Rendered			2,200,000	5,200,000	5,160,000
A03927 Purchase of drug and medicines			188,000,000	238,000,000	244,545,000
A03942 Cost of Other Stores			129,700,000	189,700,000	156,314,000
A03970 Others			<u>16,011,000</u>	<u>23,011,000</u>	<u>21,594,000</u>
001 Others			8,511,000	12,511,000	10,516,000
008 Bedding & Clothing			1,500,000	1,500,000	1,500,000
009 X-Ray Films			6,000,000	9,000,000	9,578,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>389,000</u>	<u>504,000</u>	<u>389,000</u>
A041 TOTAL PENSION			<u>389,000</u>	<u>504,000</u>	<u>389,000</u>
A04115 Social Security benefit in lieu of Pension			389,000	504,000	389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,840,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,840,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270 To Others				10,440,000	
A06 TOTAL TRANSFERS			<u>136,056,000</u>	<u>136,056,000</u>	<u>141,667,000</u>
A061 TOTAL SCHOLARSHIP			<u>136,056,000</u>	<u>136,056,000</u>	<u>141,667,000</u>
A06102 Others			136,056,000	136,056,000	141,667,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>550,000</u>	<u>550,000</u>	
A09401 Medical stores			550,000	550,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,231,000</u>	<u>46,232,000</u>	<u>46,894,000</u>
A130 TOTAL TRANSPORT			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,093,000</u>
A13001 Transport			1,010,000	1,010,000	1,093,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,721,000</u>	<u>31,722,000</u>	<u>32,032,000</u>
A13101 Machinery and Equipment			31,721,000	31,722,000	32,032,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,297,000</u>
A13201	Furniture and Fixture			1,185,000	1,185,000	1,297,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>11,315,000</u>	<u>12,315,000</u>	<u>12,472,000</u>
A13301	Office Buildings			11,315,000	12,315,000	12,472,000
	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			1,541,777,000	1,580,063,000	1,849,143,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>243,786,000</u>	<u>213,822,000</u>	<u>54,244,000</u>
A011	TOTAL PAY	606	87	<u>111,689,000</u>	<u>82,979,000</u>	<u>27,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	282	43	<u>81,601,000</u>	<u>56,496,000</u>	<u>21,642,000</u>
A01101	Total Basic Pay of Officers	282	43	<u>81,392,000</u>		<u>21,069,000</u>
M106-M	Medical Superintendent (BPS-20)	2	1	1,635,000		1,012,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	729,000		872,000
A026-M	Additional Medical Superintendent (BPS-19)	2		1,012,000		
A428-M	APMO (BPS-19)	4		3,501,000		
A429-M	Additional Surgeon Medico Legal (BPS-19)		1			767,000
P238-F	Principal Dental Surgeon (BPS-19)	1		766,000		
A067-M	Anesthetist (BPS-18)	2		1,249,000		
A484	Anaesthetist (BPS-18)	3		1,491,000		
C024-M	Cardiologist (BPS-18)	1		401,000		
D072-M	Deputy Medical Superintendent (BPS-18)	3		1,523,000		
D253-M	Dermatologist (BPS-18)	1		493,000		
E008-M	E.N.T. Specialist (BPS-18)	1		267,000		
G064-F	Gynaecologist (BPS-18)	2		1,038,000		
N024-M	Neuro Surgeon (BPS-18)	2		642,000		
N043-F	Nursing Superintendent (BPS-18)	1		573,000		
N045-M	Nephrologist (BPS-18)	1		267,000		
O049-M	Ophthalmologist (BPS-18)	2		894,000		
P007-M	Paediatrician (BPS-18)	2		606,000		
P024-M	Pathologist (BPS-18)	3	1	1,235,000		611,000
P058-M	Physician (BPS-18)	2		894,000		
R006-M	Radiologist (BPS-18)	3	1	1,649,000		629,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
S097-M Senior Medical Officer (BPS-18)	5	2	2,688,000		1,077,000
S302-M Surgeon (BPS-18)	3		2,295,000		
S383-M Senior Dental Surgeon (BPS-18)	2	1	794,000		215,000
S384-F Senior Women Medical Officer (BPS-18)	3	1	749,000		445,000
U015-M Urologist (BPS-18)	1		501,000		
B088-M Budget and Accounts Officer (BPS-17)	1		219,000		
B115-M Bio Medical Engineer (BPS-17)	1		214,000		
C044-M Casualty Medical Officer (BPS-17)	6		2,118,000		
D035-M Dental Surgeon (BPS-17)	2		600,000		
D074-M Deputy Nursing Superintendent (BPS-17)	1		349,000		
H046-M Head Nurse (BPS-17)	2		433,000		
M098-M Medical Officer (BPS-17)	37	3	10,185,000		990,000
P045-M Pharmacist (BPS-17)	29	28	13,682,000		13,440,000
P060-M Physiotherapist (BPS-17)	1		219,000		
S383-M Senior Dental Surgeon (BPS-17)	4		854,000		
W050-F Women Medical Officer (BPS-17)	14	2	3,169,000		545,000
C265-F Charge Nurse (BPS-16)	127		19,947,000		
M095-M Medical Assistant (BPS-16)	1	1	445,000		466,000
N042-F Nursing Sister (BPS-16)	2		730,000		
S282-M Superintendent (BPS-16)	1		336,000		
A01102 Personal pay			209,000		573,000
A01150 Others				<u>56,496,000</u>	
002 Pay of Officers				56,496,000	
A011-2 TOTAL PAY OF OTHER STAFF	324	44	<u>30,088,000</u>	<u>26,483,000</u>	<u>5,692,000</u>
A01151 Total Basic Pay of Other Staff	<u>324</u>	<u>44</u>	<u>29,227,000</u>		<u>5,626,000</u>
H085-M Homeopathic Doctor (BPS-15)	3	2	124,000		132,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A097-M Assistant (BPS-14)	2		360,000		
H024-M Head Clerk (BPS-14)	2	1	494,000		239,000
S216-M Stenographer (BPS-12)	2	1	444,000		359,000
A334-M Accountant (BPS-11)	2	1	302,000		146,000
C173-M Computer Operator (BPS-11)	4		425,000		
E125-M Emergency Medical Technicia (BPS-11)	1	1	94,000		106,000
M289 MRI TECHNICIAN (BPS-11)	4		425,000		
S327-M Statistical Assistant (BPS-11)	1		114,000		
A061-M Almoner (BPS-10)	1		154,000		
B049-M Blood Technician (BPS-09)	3		267,000		
C274-M Ct Scan Technician (BPS-09)	2		203,000		
C293-M C.T. Scane Technician (BPS-09)	2		203,000		
D036-M Dental Technician (BPS-09)	2		249,000		
E003-M E.C.G. Technician (BPS-09)	3		267,000		
H131-M Haemodialysis Technician (BPS-09)	2		172,000		
J099-F Junior Technician (Pharmacy) (BPS-09)		5			858,000
J099-M Junior Technician (Pharmacy) (BPS-09)		3			537,000
L012-M Laboratory Technician (BPS-09)	7	1	809,000		100,000
L026-F Lady Health Visitor (BPS-09)	3		422,000		
O073-M Ophthalmic Technician (BPS-09)	1		161,000		
R005-M Radiographer (BPS-09)	1		161,000		
S078-M Senior Clerk (BPS-09)	3	1	406,000		105,000
X005-M X-Ray Technician (BPS-09)	5		476,000		
P052-M Photographer (BPS-08)	1	1	200,000		205,000
S020-M Sanitary Inspector (BPS-08)	2		308,000		
D201-M Duplicating Machine Operator (BPS-07)	1		67,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
J019-M Junior Clerk (BPS-07)	10	3	1,080,000		339,000
S208-M Statistical Clerk (BPS-07)	1		79,000		
S250-M Store Keeper (BPS-07)	2		152,000		
D030-M Dental Assistant (BPS-06)	3		283,000		
D137-F Dispenser (BPS-06)	2		350,000		
D137-M Dispenser (BPS-06)	20	2	2,476,000		282,000
D174-M Dresser (BPS-06)	9		888,000		
H086-M Homeopathic Dispenser (BPS-06)	3	2	139,000		128,000
L004-M Laboratory Assistant (BPS-06)	3		297,000		
R005-M Radiographer (BPS-06)	2	1	163,000		87,000
C027-M Carpenter (BPS-05)	1		75,000		
D014-M Dark Room Assistant (BPS-05)	2		145,000		
D186-M Driver (BPS-05)	3	5	291,000		660,000
J019-M Junior Clerk (BPS-05)	1		99,000		
M065-M Mechanic (BPS-05)	2		151,000		
O023-M Operation Theatre Assistant (BPS-05)	5		620,000		
P009-M Painter (BPS-05)	1		73,000		
P095-M Plumber (BPS-05)	1		76,000		
P166-M Projectionist (BPS-05)	1		76,000		
T036-M Telephone Operator (BPS-05)	2		151,000		
X001-M X-Ray Assistant (BPS-05)	2		154,000		
D186-M Driver (BPS-04)	9		1,118,000		
E034-M Electrician (BPS-04)	2		145,000		
M128-M Midwife (BPS-04)	4		287,000		
T005-M Tailor Master (BPS-03)	1		119,000		
T095-M Tube-Well Operator (BPS-03)	1		64,000		
D003-M Daftri (BPS-02)	2		124,000		
L006-M Laboratory Attendant (BPS-02)	4		300,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
O025-M Operation Theatre Attendant (BPS-02)	2		131,000		
P095-M Plumber (BPS-02)	1		73,000		
T095-M Tube-Well Operator (BPS-02)	2		132,000		
A324-F Ayas (BPS-01)	6		508,000		
B004-M Bahishti (BPS-01)	1	1	87,000		89,000
B019-M Beldar (BPS-01)	3		183,000		
C112-M Chowkidar (BPS-01)	7	1	449,000		83,000
D006-F Dai (BPS-01)	1	1	117,000		120,000
D093-M Dhobi (BPS-01)	2		128,000		
G011-M Gardener (BPS-01)	2		132,000		
G025-M Gatekeeper (BPS-01)	4		291,000		
L074-M Lift Operator (BPS-01)	4		255,000		
M019-M Mali (BPS-01)	3	1	198,000		97,000
N006-M Naib Qasid (BPS-01)	21	6	1,455,000		524,000
S146-M Sewerman (BPS-01)	1		64,000		
S255-M Stretch Bearer (BPS-01)	24		1,941,000		
S311-M Sanitary Worker (BPS-01)	28	2	2,107,000		206,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	2	185,000		224,000
W003-M Ward Attendant (BPS-01)	4		317,000		
W004-F Ward Aya (BPS-01)	11		696,000		
W006-M Ward Boy (BPS-01)	3		186,000		
W011-M Ward Servant (BPS-01)	32		2,310,000		
A01152 Personal pay			861,000		66,000
A01170 Others				<u>26,483,000</u>	
002 Pay of Staff				26,483,000	
A012 TOTAL ALLOWANCES			<u>132,097,000</u>	<u>130,843,000</u>	<u>26,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,833,000</u>	<u>130,620,000</u>	<u>26,772,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01201 Senior Post Allowance			14,000	46,000	28,000
A01202 House Rent Allowance			19,325,000	17,464,000	2,808,000
A01203 Conveyance Allowance			12,175,000	12,365,000	3,318,000
A01208 Dress Allowance			1,767,000	5,552,000	
A0120D Integrated Allowance			4,000	534,000	30,000
A0120Q Fixed Daily Allowance				6,000	
A0120X Ad - hoc Allowance - 2010			30,178,000	25,974,000	7,427,000
A01210 Risk Allowance				2,983,000	108,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			10,751,000	7,988,000	2,402,000
A0121A Adhoc Relief Allowance 2011			9,392,000	6,851,000	2,258,000
A0121B Health Professional Allowance			17,700,000	13,919,000	2,100,000
A0121M Adhoc Relief Allowance - 2012				11,511,000	4,878,000
A01224 Entertainment Allowance			95,000	97,000	22,000
A01251 Mess Allowance			3,186,000	15,244,000	
A01252 Non Practicing Allowance			5,232,000	3,586,000	648,000
A01254 Anesthesia Allowance			1,200,000	1,030,000	
A01270 Others			<u>20,754,000</u>	<u>5,410,000</u>	<u>685,000</u>
001 Others				5,410,000	
017 Governor House Allowance			474,000		492,000
027 Personal Allowance			5,000		
030 Integrated Allowance			205,000		30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,827,000		163,000
038 Emergency Allowance			16,243,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>223,000</u>	<u>138,000</u>
A01273 Honoraria			41,000	91,000	32,000
A01274 Medical Charges			200,000	130,000	90,000
A01278 Leave Salary			4,000	1,000	3,000
A01299 Others			19,000	1,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>141,563,000</u>	<u>145,876,000</u>	<u>6,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>511,000</u>	<u>506,000</u>	<u>296,000</u>
A03201 Postage and Telegraph			76,000	82,000	54,000
A03202 Telephone and Trunk Call			435,000	424,000	242,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A033	TOTAL UTILITIES			<u>12,864,000</u>	<u>10,032,000</u>	<u>532,000</u>
A03301	Gas			893,000	3,993,000	115,000
A03302	Water			240,000	129,000	52,000
A03303	Electricity			11,706,000	5,906,000	350,000
A03304	Hot and Cold Weather Charges			25,000	4,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>58,000</u>	<u>22,000</u>
A03407	Rates and Taxes			25,000	58,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,737,000</u>	<u>14,949,000</u>	<u>647,000</u>
A03805	Travelling Allowance			210,000	210,000	165,000
A03806	Transportation of Goods			8,000	1,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,519,000	14,738,000	476,000
A039	TOTAL GENERAL			<u>119,426,000</u>	<u>120,331,000</u>	<u>5,321,000</u>
A03901	Stationery			445,000	445,000	78,000
A03902	Printing and Publication			561,000	1,761,000	95,000
A03905	Newspapers Periodicals and Books			56,000	56,000	22,000
A03906	Uniforms and Protective Clothing			50,000	50,000	12,000
A03907	Advertising & Publicity			345,000	306,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	17,000	10,000
A03919	Payments to Others for Service Rendered			5,280,000	9,280,000	50,000
A03927	Purchase of drug and medicines			101,471,000	97,016,000	4,324,000
A03942	Cost of Other Stores			3,100,000	4,600,000	196,000
A03970	Others			<u>8,100,000</u>	<u>6,800,000</u>	<u>489,000</u>
001	Others			1,250,000	2,250,000	383,000
008	Bedding & Clothing			2,500,000	1,400,000	63,000
009	X-Ray Films			4,350,000	3,150,000	43,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,480,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,480,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,962,000</u>	<u>4,587,000</u>	<u>1,132,000</u>
A130 TOTAL TRANSPORT			<u>530,000</u>	<u>1,105,000</u>	<u>260,000</u>
A13001 Transport			530,000	1,105,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>1,890,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			190,000	1,890,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>82,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			57,000	82,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,185,000</u>	<u>1,510,000</u>	<u>740,000</u>
A13301 Office Buildings			1,185,000	1,510,000	740,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			387,311,000	369,765,000	62,194,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,164,959,000</u>	<u>1,247,637,000</u>	<u>1,515,884,000</u>
A011 TOTAL PAY			<u>514,336,000</u>	<u>541,638,000</u>	<u>558,355,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>398,579,000</u>	<u>425,651,000</u>	<u>435,692,000</u>
A01102 Personal pay			478,000		2,103,000
A01106 Total Pay of contract staff			<u>24,625,000</u>		<u>52,940,000</u>
A01150 Others			<u>373,476,000</u>	<u>425,651,000</u>	<u>380,649,000</u>
002 Pay of Officers			373,476,000	425,651,000	380,649,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>115,757,000</u>	<u>115,987,000</u>	<u>122,663,000</u>
A01152 Personal pay			1,440,000		138,000
A01156 Total Pay of contract staff					<u>121,000</u>
A01170 Others			<u>114,317,000</u>	<u>115,987,000</u>	<u>122,404,000</u>
002 Pay of Staff			114,317,000	115,987,000	122,404,000
A012 TOTAL ALLOWANCES			<u>650,623,000</u>	<u>705,999,000</u>	<u>957,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>649,201,000</u>	<u>704,577,000</u>	<u>951,329,000</u>
A01201 Senior Post Allowance			560,000	560,000	632,000
A01202 House Rent Allowance			87,938,000	94,965,000	97,690,000
A01203 Conveyance Allowance			45,422,000	51,423,000	100,491,000
A01207 Washing Allowance			409,000	409,000	509,000
A01208 Dress Allowance			10,292,000	10,292,000	13,025,000
A0120A Special Message Allowance			46,463,000	46,463,000	
A0120B Servant Allowance			130,380,000	130,380,000	144,000
A0120D Integrated Allowance			378,000	378,000	425,000
A0120X Ad - hoc Allowance - 2010			165,590,000	169,801,000	172,366,000
A01210 Risk Allowance					14,640,000
A01216 Qualification Allowance					23,501,000
A01217 Medical Allowance			50,464,000	52,969,000	53,064,000
A0121A Adhoc Relief Allowance 2011			135,000	1,459,000	49,165,000
A0121B Health Professional Allowance			360,000	23,049,000	161,131,000
A0121M Adhoc Relief Allowance - 2012				5,407,000	118,738,000
A01224 Entertainment Allowance			792,000	792,000	804,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01226 Computer Allowance			34,000	34,000	78,000
A01236 Deputation Allowance			119,000	119,000	128,000
A01243 Special travelling allowance				40,000	
A01250 Incentive Allowance			15,180,000	15,180,000	15,180,000
A01251 Mess Allowance					192,000
A01252 Non Practicing Allowance			36,930,000	43,102,000	41,539,000
A01253 Science Teaching Allowance			200,000	200,000	
A01254 Anesthesia Allowance			5,940,000	5,940,000	5,940,000
A01260 Ration Allowance			25,260,000	25,260,000	32,484,000
A01270 Others			<u>26,355,000</u>	<u>26,355,000</u>	<u>49,463,000</u>
001 Others				26,355,000	12,160,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,817,000		16,537,000
038 Emergency Allowance			22,538,000		20,766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,422,000</u>	<u>1,422,000</u>	<u>6,200,000</u>
A01273 Honoraria					4,300,000
A01274 Medical Charges			1,110,000	1,110,000	1,600,000
A01289 Teaching Allowance			312,000	312,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>472,226,000</u>	<u>515,876,000</u>	<u>507,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,295,000</u>	<u>1,295,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			95,000	95,000	140,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>129,944,000</u>	<u>147,944,000</u>	<u>141,150,000</u>
A03301 Gas			18,000,000	23,000,000	19,000,000
A03302 Water			150,000	450,000	150,000
A03303 Electricity			111,794,000	124,494,000	122,000,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,137,000</u>	<u>6,287,000</u>	<u>6,537,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03805 Travelling Allowance			500,000	650,000	500,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,600,000	5,600,000	6,000,000
A03808 Conveyance Charges			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>334,770,000</u>	<u>360,270,000</u>	<u>358,250,000</u>
A03901 Stationery			1,440,000	1,440,000	1,600,000
A03902 Printing and Publication			1,550,000	1,550,000	2,000,000
A03905 Newspapers Periodicals and Books			350,000	350,000	410,000
A03906 Uniforms and Protective Clothing			220,000	220,000	220,000
A03907 Advertising & Publicity			1,210,000	1,210,000	1,550,000
A03917 Law Charges			450,000	450,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	70,000	70,000
A03919 Payments to Others for Service Rendered			6,000,000	26,000,000	10,000,000
A03927 Purchase of drug and medicines			293,370,000	293,370,000	310,000,000
A03942 Cost of Other Stores			8,000,000	8,000,000	8,300,000
A03970 Others			<u>22,110,000</u>	<u>27,610,000</u>	<u>23,600,000</u>
001 Others			4,710,000	4,710,000	4,700,000
008 Bedding & Clothing			2,400,000	2,900,000	2,400,000
009 X-Ray Films			15,000,000	20,000,000	16,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>756,000</u>	
A041 TOTAL PENSION				<u>756,000</u>	
A04115 Social Security benefit in lieu of Pension				756,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,173,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>13,173,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05270 To Others				11,373,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A06 TOTAL TRANSFERS			<u>173,202,000</u>	<u>173,202,000</u>	<u>183,234,000</u>
A061 TOTAL SCHOLARSHIP			<u>172,927,000</u>	<u>172,927,000</u>	<u>182,959,000</u>
A06102 Others			172,927,000	172,927,000	182,959,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			275,000	275,000	275,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,480,000</u>	<u>24,898,000</u>	<u>13,710,000</u>
A130 TOTAL TRANSPORT			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
A13001 Transport			1,250,000	1,250,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,570,000</u>	<u>10,570,000</u>	<u>6,700,000</u>
A13101 Machinery and Equipment			5,570,000	10,570,000	6,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>660,000</u>	<u>660,000</u>	<u>710,000</u>
A13201 Furniture and Fixture			660,000	660,000	710,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>12,418,000</u>	<u>5,000,000</u>
A13301 Office Buildings			5,000,000	12,418,000	5,000,000
Lahore General Hospital / PGMI Lahore			1,822,867,000	1,975,542,000	2,220,185,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,299,159,000</u>	<u>1,412,541,000</u>	<u>1,703,811,000</u>
A011 TOTAL PAY			<u>605,551,000</u>	<u>647,745,000</u>	<u>682,118,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>437,211,000</u>	<u>479,405,000</u>	<u>493,468,000</u>
A01150 Others			<u>437,211,000</u>	<u>479,405,000</u>	<u>493,468,000</u>
002 Pay of Officers			437,211,000	479,405,000	492,709,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>168,340,000</u>	<u>168,340,000</u>	<u>188,650,000</u>
A01170 Others			<u>168,340,000</u>	<u>168,340,000</u>	<u>188,650,000</u>
002 Pay of Staff			168,340,000	168,340,000	188,650,000
A012 TOTAL ALLOWANCES			<u>693,608,000</u>	<u>764,796,000</u>	<u>1,021,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,908,000</u>	<u>758,096,000</u>	<u>1,008,243,000</u>
A01201 Senior Post Allowance			620,000	620,000	647,000
A01202 House Rent Allowance			95,216,000	100,982,000	103,883,000
A01203 Conveyance Allowance			58,712,000	73,896,000	135,491,000
A01205 Dearness Allowance			25,000	25,000	19,972,000
A01208 Dress Allowance			22,848,000	22,848,000	5,683,000
A0120D Integrated Allowance			1,253,000	1,253,000	2,221,000
A0120X Ad - hoc Allowance - 2010			171,771,000	172,611,000	186,476,000
A01210 Risk Allowance				18,678,000	27,702,000
A01216 Qualification Allowance			180,000	180,000	4,690,000
A01217 Medical Allowance			61,226,000	63,244,000	64,630,000
A0121A Adhoc Relief Allowance 2011			53,161,000	53,455,000	57,837,000
A0121B Health Professional Allowance			96,680,000	115,661,000	126,900,000
A0121M Adhoc Relief Allowance - 2012				4,382,000	138,594,000
A01224 Entertainment Allowance			1,016,000	1,016,000	1,004,000
A01226 Computer Allowance			153,000	153,000	158,000
A01236 Deputation Allowance			145,000	145,000	207,000
A01239 Special Allowance			11,220,000	11,220,000	689,000
A01251 Mess Allowance			59,666,000	59,666,000	66,984,000
A01252 Non Practicing Allowance			26,064,000	31,148,000	31,272,000
A01253 Science Teaching Allowance			1,044,000	1,044,000	1,080,000
A01254 Anesthesia Allowance			7,740,000	7,740,000	7,020,000
A01262 Special Relief Allowance			39,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01267 Warden/Boarding Allowance					4,000
A01270 Others			<u>18,129,000</u>	<u>18,129,000</u>	<u>25,099,000</u>
001 Others				18,129,000	
007 Fixed Travelling Allowance			5,000		
027 Personal Allowance			3,705,000		9,334,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,330,000		5,763,000
038 Emergency Allowance			6,089,000		10,002,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,700,000</u>	<u>6,700,000</u>	<u>13,450,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,250,000
A01274 Medical Charges			2,200,000	2,200,000	3,200,000
A01278 Leave Salary			3,500,000	3,500,000	4,000,000
A01299 Others					<u>5,000,000</u>
001 Others					5,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		
A02201 Research and Surveys & Exploratory Operations			1,000		
A03 TOTAL OPERATING EXPENSES			<u>614,901,000</u>	<u>589,656,000</u>	<u>648,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,820,000</u>	<u>2,320,000</u>	<u>2,920,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			2,750,000	2,250,000	2,825,000
A03205 Courier and Pilot Service					25,000
A033 TOTAL UTILITIES			<u>170,766,000</u>	<u>150,696,000</u>	<u>169,300,000</u>
A03301 Gas			20,000,000	20,000,000	25,000,000
A03302 Water			300,000	230,000	300,000
A03303 Electricity			150,466,000	130,466,000	144,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>50,000</u>	
A03703 Govt. Departments				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,340,000</u>	<u>10,890,000</u>	<u>9,700,000</u>
A03805 Travelling Allowance			130,000	180,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,210,000	10,710,000	9,500,000
A039 TOTAL GENERAL			<u>430,975,000</u>	<u>425,700,000</u>	<u>466,825,000</u>
A03901 Stationery			4,500,000	4,500,000	4,500,000
A03902 Printing and Publication			500,000	525,000	925,000
A03905 Newspapers Periodicals and Books			275,000	75,000	275,000
A03906 Uniforms and Protective Clothing			100,000	100,000	300,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,025,000
A03917 Law Charges			125,000	125,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	50,000	300,000
A03919 Payments to Others for Service Rendered			1,775,000	1,775,000	2,100,000
A03927 Purchase of drug and medicines			260,000,000	260,000,000	290,000,000
A03933 Service Charges			35,000,000	35,000,000	39,600,000
A03942 Cost of Other Stores			112,500,000	112,500,000	112,500,000
A03970 Others			<u>15,050,000</u>	<u>10,050,000</u>	<u>15,150,000</u>
001 Others			13,350,000	8,350,000	13,450,000
008 Bedding & Clothing			1,700,000	1,700,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>504,000</u>	
A041 TOTAL PENSION				<u>504,000</u>	
A04115 Social Security benefit in lieu of Pension				504,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>23,925,000</u>	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A052 TOTAL GRANTS-DOMESTIC				<u>23,925,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270 To Others				21,925,000	
A06 TOTAL TRANSFERS			<u>356,826,000</u>	<u>316,826,000</u>	<u>346,619,000</u>
A061 TOTAL SCHOLARSHIP			<u>356,826,000</u>	<u>316,826,000</u>	<u>346,619,000</u>
A06102 Others			356,826,000	316,826,000	346,619,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,250,000</u>	<u>21,950,000</u>	<u>21,553,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			550,000	550,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,500,000</u>	<u>10,500,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			12,500,000	10,500,000	12,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,750,000</u>	<u>10,750,000</u>	<u>8,200,000</u>
A13301 Office Buildings			5,000,000	7,000,000	5,000,000
A13302 Residential Buildings			3,200,000	3,200,000	3,200,000
A13303 Other Buildings			550,000	550,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>50,000</u>	<u>103,000</u>
A13701 Hardware			150,000	50,000	103,000
A13703 I.T. Equipment			100,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
Jinnah Hospital / AIMC Lahore			2,293,137,000	2,365,402,000	2,720,728,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>602,855,000</u>	<u>612,607,000</u>	<u>625,902,000</u>
A011 TOTAL PAY			<u>301,483,000</u>	<u>265,369,000</u>	<u>220,940,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>137,291,000</u>	<u>143,039,000</u>	<u>160,772,000</u>
A01150 Others			<u>137,291,000</u>	<u>143,039,000</u>	<u>160,772,000</u>
002 Pay of Officers			137,291,000	143,039,000	160,772,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>164,192,000</u>	<u>122,330,000</u>	<u>60,168,000</u>
A01170 Others			<u>164,192,000</u>	<u>122,330,000</u>	<u>60,168,000</u>
002 Pay of Staff			164,192,000	122,330,000	60,168,000
A012 TOTAL ALLOWANCES			<u>301,372,000</u>	<u>347,238,000</u>	<u>404,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>293,247,000</u>	<u>341,680,000</u>	<u>380,708,000</u>
A01201 Senior Post Allowance			196,000	141,000	222,000
A01202 House Rent Allowance			31,982,000	37,135,000	40,452,000
A01203 Conveyance Allowance			21,903,000	26,526,000	48,989,000
A01207 Washing Allowance			378,000	418,000	557,000
A01208 Dress Allowance			12,985,000	13,277,000	11,167,000
A0120D Integrated Allowance			1,101,000	801,000	1,155,000
A0120X Ad - hoc Allowance - 2010			78,851,000	80,027,000	83,590,000
A01210 Risk Allowance					7,326,000
A01216 Qualification Allowance					4,320,000
A01217 Medical Allowance			21,571,000	24,343,000	23,094,000
A0121A Adhoc Relief Allowance 2011			21,995,000	25,050,000	25,724,000
A0121B Health Professional Allowance			29,880,000	29,874,000	35,804,000
A0121M Adhoc Relief Allowance - 2012				45,810,000	30,236,000
A01224 Entertainment Allowance			427,000	301,000	425,000
A01226 Computer Allowance			288,000	248,000	270,000
A01236 Deputation Allowance			500,000	290,000	630,000
A01251 Mess Allowance				750,000	29,454,000
A01252 Non Practicing Allowance			9,880,000	6,684,000	9,456,000
A01254 Anesthesia Allowance			7,580,000	2,950,000	6,860,000
A01260 Ration Allowance			33,702,000	31,253,000	
A01270 Others			<u>20,028,000</u>	<u>15,802,000</u>	<u>20,977,000</u>
001 Others				15,802,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,228,000		16,177,000
038 Emergency Allowance			5,800,000		4,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,125,000</u>	<u>5,558,000</u>	<u>24,254,000</u>
A01273 Honoraria			4,000,000	4,000,000	4,000,000
A01274 Medical Charges			3,525,000	1,000,000	10,654,000
A01277 Contingent Paid Staff					9,000,000
A01278 Leave Salary			600,000	558,000	600,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>661,125,000</u>	<u>836,881,000</u>	<u>797,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>110,250,000</u>	<u>77,100,000</u>	<u>88,250,000</u>
A03301 Gas			50,000,000	17,000,000	26,000,000
A03302 Water			250,000	100,000	250,000
A03303 Electricity			60,000,000	60,000,000	62,000,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>12,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	12,000	50,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>250,000</u>	
A03701 Computer				250,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,650,000</u>	<u>6,507,000</u>	<u>5,750,000</u>
A03801 Training - domestic			300,000	157,000	100,000
A03825 Travelling allowance			150,000	150,000	200,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,200,000
A03828 Conveyance charges			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>543,100,000</u>	<u>751,937,000</u>	<u>702,050,000</u>
A03901 Stationery			5,000,000	5,000,000	5,500,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	50,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	500,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03919 Payments to Others for Service Rendered			200,000	2,814,000	9,400,000
A03927 Purchase of drug and medicines			525,000,000	731,223,000	675,000,000
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,500,000</u>
001 Others				10,000,000	10,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>216,000</u>	
A041 TOTAL PENSION				<u>216,000</u>	
A04115 Social Security benefit in lieu of Pension				216,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,000,000</u>	<u>51,989,000</u>	<u>120,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>51,989,000</u>	<u>120,000,000</u>
A05270 To Others			110,000,000	51,989,000	120,000,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>43,557,000</u>
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	<u>43,557,000</u>
A06102 Others			12,000,000	12,000,000	43,557,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,500,000</u>	<u>16,350,000</u>	<u>35,300,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>850,000</u>	<u>1,000,000</u>
A13001 Transport			750,000	850,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>10,000,000</u>	<u>26,000,000</u>
A13101 Machinery and Equipment			8,000,000	10,000,000	26,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A13304 Structures			5,000,000	5,000,000	7,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>		<u>800,000</u>
A13701 Hardware			250,000		500,000
A13702 Software					300,000
Punjab Institute of Cardiology Lahore			1,401,480,000	1,531,043,000	1,622,934,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>950,489,000</u>	<u>968,077,000</u>	<u>1,139,383,000</u>
A011 TOTAL PAY			<u>429,601,000</u>	<u>393,909,000</u>	<u>450,806,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>324,598,000</u>	<u>292,906,000</u>	<u>346,564,000</u>
A01102 Personal pay			796,000		1,761,000
A01150 Others			<u>323,802,000</u>	<u>292,906,000</u>	<u>344,803,000</u>
001 Pay of Officers (R.E.)			402,000		
002 Pay of Officers			323,400,000	292,906,000	344,803,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>105,003,000</u>	<u>101,003,000</u>	<u>104,242,000</u>
A01152 Personal pay			52,000		337,000
A01153 Special Pay			5,000		
A01170 Others			<u>104,946,000</u>	<u>101,003,000</u>	<u>103,905,000</u>
002 Pay of Staff			104,946,000	101,003,000	103,905,000
A012 TOTAL ALLOWANCES			<u>520,888,000</u>	<u>574,168,000</u>	<u>688,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>513,358,000</u>	<u>567,838,000</u>	<u>688,577,000</u>
A01201 Senior Post Allowance			483,000	383,000	615,000
A01202 House Rent Allowance			69,646,000	64,039,000	75,478,000
A01203 Conveyance Allowance			39,387,000	64,748,000	82,203,000
A01207 Washing Allowance			180,000	190,000	179,000
A01208 Dress Allowance			11,308,000	14,808,000	12,053,000
A0120D Integrated Allowance					1,058,000
A0120X Ad - hoc Allowance - 2010			117,913,000	104,113,000	120,945,000
A01210 Risk Allowance				12,000,000	12,870,000
A01216 Qualification Allowance			240,000	3,240,000	1,710,000
A01217 Medical Allowance			39,238,000	34,369,000	40,425,000
A0121A Adhoc Relief Allowance 2011			36,203,000	31,623,000	37,163,000
A0121B Health Professional Allowance			73,620,000	67,426,000	95,258,000
A0121M Adhoc Relief Allowance - 2012				69,492,000	93,622,000
A01224 Entertainment Allowance			1,068,000	600,000	925,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance				30,000	72,000
A01250 Incentive Allowance			14,950,000	11,000,000	14,580,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01251 Mess Allowance					4,692,000
A01252 Non Practicing Allowance			17,928,000	19,032,000	21,408,000
A01253 Science Teaching Allowance			936,000	936,000	912,000
A01254 Anesthesia Allowance			19,500,000	6,500,000	5,880,000
A01260 Ration Allowance			26,376,000	34,652,000	26,934,000
A01270 Others			<u>44,373,000</u>	<u>28,648,000</u>	<u>39,586,000</u>
001 Others			812,000	28,648,000	3,538,000
007 Fixed Travelling Allowance			3,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,119,000		15,609,000
038 Emergency Allowance			20,439,000		20,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,530,000</u>	<u>6,330,000</u>	
A01273 Honoraria			1,930,000	1,930,000	
A01274 Medical Charges			2,100,000	2,400,000	
A01278 Leave Salary			3,500,000	2,000,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>600,000</u>	<u>5,000</u>	<u>605,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>600,000</u>	<u>5,000</u>	<u>605,000</u>
A02201 Research and Surveys & Exploratory Operations			600,000	5,000	605,000
A03 TOTAL OPERATING EXPENSES			<u>459,743,000</u>	<u>427,793,000</u>	<u>492,774,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03101 Bank fees			100,000	100,000	1,000
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,550,000</u>	<u>1,730,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			1,600,000	1,350,000	1,600,000
A03205 Courier and Pilot Service			150,000	150,000	75,000
A033 TOTAL UTILITIES			<u>136,000,000</u>	<u>104,500,000</u>	<u>135,800,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03301 Gas			26,000,000	20,000,000	26,000,000
A03302 Water			900,000	900,000	600,000
A03303 Electricity			109,000,000	83,500,000	109,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,993,000</u>	<u>5,293,000</u>	<u>7,993,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,743,000	5,043,000	7,743,000
A03808 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>313,850,000</u>	<u>316,350,000</u>	<u>347,250,000</u>
A03901 Stationery			2,200,000	2,700,000	3,500,000
A03902 Printing and Publication			2,000,000	2,500,000	4,550,000
A03905 Newspapers Periodicals and Books			550,000	550,000	1,000,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			600,000	600,000	650,000
A03917 Law Charges			150,000	150,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	150,000	250,000
A03919 Payments to Others for Service Rendered			10,000,000	10,500,000	12,000,000
A03927 Purchase of drug and medicines			230,000,000	230,000,000	250,000,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	150,000
A03942 Cost of Other Stores			35,000,000	35,000,000	38,500,000
A03955 Computer Stationary			500,000	500,000	800,000
A03970 Others			<u>32,500,000</u>	<u>33,500,000</u>	<u>35,500,000</u>
001 Others			18,000,000	18,000,000	18,000,000
008 Bedding & Clothing			6,500,000	6,500,000	7,500,000
009 X-Ray Films			8,000,000	9,000,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>720,000</u>	
A041 TOTAL PENSION				<u>720,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A04115 Social Security benefit in lieu of Pension				720,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>9,421,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>9,421,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	
A05270 To Others			1,000	7,921,000	1,000
A06 TOTAL TRANSFERS			<u>231,792,000</u>	<u>218,792,000</u>	<u>255,434,000</u>
A061 TOTAL SCHOLARSHIP			<u>231,692,000</u>	<u>218,692,000</u>	<u>255,184,000</u>
A06102 Others			231,692,000	218,692,000	255,184,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			100,000	100,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,750,000</u>	<u>27,750,000</u>	<u>32,850,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13001 Transport			400,000	400,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment				15,000,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			350,000	350,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			1,000,000	1,000,000	1,000,000
A13303 Other Buildings			10,000,000	10,000,000	10,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			1,655,375,000	1,652,558,000	1,921,047,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,328,951,000</u>	<u>1,535,126,000</u>	<u>1,645,286,000</u>
A011 TOTAL PAY			<u>645,217,000</u>	<u>667,740,000</u>	<u>681,570,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>453,338,000</u>	<u>475,842,000</u>	<u>479,758,000</u>
A01102 Personal pay			2,341,000		3,920,000
A01150 Others			<u>450,997,000</u>	<u>475,842,000</u>	<u>475,838,000</u>
002 Pay of Officers			450,997,000	475,842,000	467,419,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>191,879,000</u>	<u>191,898,000</u>	<u>201,812,000</u>
A01152 Personal pay			3,697,000		4,195,000
A01170 Others			<u>188,182,000</u>	<u>191,898,000</u>	<u>197,617,000</u>
002 Pay of Staff			188,182,000	191,898,000	197,617,000
A012 TOTAL ALLOWANCES			<u>683,734,000</u>	<u>867,386,000</u>	<u>963,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>678,534,000</u>	<u>862,186,000</u>	<u>958,666,000</u>
A01201 Senior Post Allowance			660,000	660,000	779,000
A01202 House Rent Allowance			108,234,000	114,046,000	110,356,000
A01203 Conveyance Allowance			61,634,000	85,745,000	124,327,000
A01207 Washing Allowance			1,211,000	1,211,000	
A01208 Dress Allowance			22,951,000	22,963,000	23,069,000
A0120A Special Message Allowance					14,000
A0120D Integrated Allowance			1,203,000	1,203,000	1,746,000
A0120X Ad - hoc Allowance - 2010			173,570,000	174,254,000	184,699,000
A01210 Risk Allowance				22,000,000	22,824,000
A01216 Qualification Allowance					300,000
A01217 Medical Allowance			61,425,000	63,425,000	63,615,000
A0121A Adhoc Relief Allowance 2011			34,950,000	35,190,000	57,323,000
A0121B Health Professional Allowance			83,000,000	102,306,000	104,621,000
A0121M Adhoc Relief Allowance - 2012				104,330,000	134,026,000
A01224 Entertainment Allowance			1,027,000	1,028,000	1,043,000
A01226 Computer Allowance			45,000	45,000	72,000
A01251 Mess Allowance			60,348,000	60,380,000	60,492,000
A01252 Non Practicing Allowance			33,336,000	38,460,000	29,400,000
A01253 Science Teaching Allowance			7,980,000	7,980,000	12,072,000
A01254 Anesthesia Allowance			7,560,000	7,560,000	9,180,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>19,400,000</u>	<u>19,400,000</u>	<u>18,707,000</u>
001 Others				19,400,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,100,000		1,269,000
038 Emergency Allowance			17,300,000		17,438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,050,000</u>
A01273 Honoraria			1,000,000	1,000,000	
A01274 Medical Charges			1,200,000	1,200,000	2,050,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>757,640,000</u>	<u>777,495,000</u>	<u>778,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,915,000</u>	<u>1,915,000</u>	<u>1,765,000</u>
A03201 Postage and Telegraph			215,000	215,000	165,000
A03202 Telephone and Trunk Call			1,700,000	1,700,000	1,600,000
A033 TOTAL UTILITIES			<u>165,430,000</u>	<u>165,430,000</u>	<u>165,390,000</u>
A03301 Gas			25,000,000	25,000,000	25,000,000
A03302 Water			430,000	430,000	390,000
A03303 Electricity			140,000,000	140,000,000	140,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03403 Rent for Residential Building			1,000,000	1,000,000	1,000,000
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,345,000</u>	<u>12,345,000</u>	<u>12,304,000</u>
A03805 Travelling Allowance			370,000	370,000	350,000
A03806 Transportation of Goods			81,000	81,000	70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,864,000	11,864,000	11,864,000
A03808 Conveyance Charges			30,000	30,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A039 TOTAL GENERAL			<u>576,940,000</u>	<u>596,795,000</u>	<u>598,455,000</u>
A03901 Stationery			3,200,000	3,200,000	3,500,000
A03902 Printing and Publication			3,000,000	3,000,000	3,200,000
A03905 Newspapers Periodicals and Books			1,000,000	1,016,000	1,000,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			600,000	600,000	600,000
A03917 Law Charges			200,000	200,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	55,000
A03919 Payments to Others for Service Rendered			3,000,000	3,000,000	2,200,000
A03927 Purchase of drug and medicines			510,215,000	524,607,000	530,000,000
A03942 Cost of Other Stores			30,000,000	34,251,000	30,000,000
A03955 Computer Stationary			600,000	600,000	800,000
A03970 Others			<u>24,015,000</u>	<u>25,211,000</u>	<u>26,000,000</u>
001 Others			11,500,000	11,500,000	13,000,000
008 Bedding & Clothing			3,515,000	3,515,000	3,000,000
009 X-Ray Films			9,000,000	10,196,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>360,000</u>	
A041 TOTAL PENSION				<u>360,000</u>	
A04115 Social Security benefit in lieu of Pension				360,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>17,563,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>17,563,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,900,000	
A05270 To Others				14,663,000	
A06 TOTAL TRANSFERS			<u>219,453,000</u>	<u>219,453,000</u>	<u>68,279,000</u>
A061 TOTAL SCHOLARSHIP			<u>219,053,000</u>	<u>219,053,000</u>	<u>68,029,000</u>
A06102 Others			219,053,000	219,053,000	68,029,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			400,000	400,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>10,424,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,424,000</u>	
A09601 Plant and Machinery				10,424,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,020,000</u>	<u>25,020,000</u>	<u>26,740,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13001 Transport			1,600,000	1,600,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,510,000</u>	<u>10,510,000</u>	<u>12,030,000</u>
A13101 Machinery and Equipment			10,510,000	10,510,000	12,030,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A13201 Furniture and Fixture			1,110,000	1,110,000	1,110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A13703 I.T. Equipment			1,800,000	1,800,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
Services Hospital / SIMS Lahore			2,331,064,000	2,585,441,000	2,519,229,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,000,000</u>		<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,000,000</u>		<u>67,000,000</u>
A05270 To Others			67,000,000		67,000,000
Punjab Rural Support Programme			67,000,000		67,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>919,900,000</u>	<u>1,341,306,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>919,900,000</u>	<u>1,341,306,000</u>
A05270 To Others				919,900,000	1,341,306,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE				919,900,000	1,341,306,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>494,383,000</u>
A011 TOTAL PAY					<u>192,926,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>152,197,000</u>
A01150 Others					<u>152,197,000</u>
002 Pay of Officers					152,197,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>40,729,000</u>
A01170 Others					<u>40,729,000</u>
002 Pay of Staff					40,729,000
A012 TOTAL ALLOWANCES					<u>301,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>299,457,000</u>
A01202 House Rent Allowance					45,447,000
A01203 Conveyance Allowance					36,543,000
A01208 Dress Allowance					11,805,000
A0120X Ad - hoc Allowance - 2010					57,757,000
A01210 Risk Allowance					3,528,000
A01217 Medical Allowance					17,327,000
A0121A Adhoc Relief Allowance 2011					28,422,000
A0121B Health Professional Allowance					21,607,000
A0121M Adhoc Relief Allowance - 2012					37,896,000
A01224 Entertainment Allowance					185,000
A01251 Mess Allowance					30,852,000
A01252 Non Practicing Allowance					8,088,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01273 Honoraria					2,000,000
A03 TOTAL OPERATING EXPENSES					<u>1,098,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,700,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A03201 Postage and Telegraph					300,000
A03202 Telephone and Trunk Call					2,500,000
A03204 Electronic Communication					1,400,000
A03205 Courier and Pilot Service					500,000
A033 TOTAL UTILITIES					<u>115,000,000</u>
A03301 Gas					15,000,000
A03303 Electricity					100,000,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000,000</u>
A03407 Rates and Taxes					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>30,800,000</u>
A03805 Travelling Allowance					500,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					30,000,000
A03808 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>947,000,000</u>
A03901 Stationery					8,000,000
A03902 Printing and Publication					8,000,000
A03905 Newspapers Periodicals and Books					3,000,000
A03906 Uniforms and Protective Clothing					3,000,000
A03907 Advertising & Publicity					1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919 Payments to Others for Service Rendered					30,000,000
A03927 Purchase of drug and medicines					825,000,000
A03942 Cost of Other Stores					50,000,000
A03970 Others					<u>18,000,000</u>
001 Others					18,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A06 TOTAL TRANSFERS					<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					500,000
A12 TOTAL CIVIL WORKS					<u>55,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>55,000,000</u>
A12401 Office buildings					55,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000,000</u>
A130 TOTAL TRANSPORT					<u>1,000,000</u>
A13001 Transport					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000,000</u>
A13101 Machinery and Equipment					6,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000,000</u>
A13703 I.T. Equipment					5,000,000
Rawalpindi Institute of Cardiology Rawalpindi					1,660,383,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>500,000,000</u>
A03927 Purchase of drug and medicines			500,000,000		500,000,000
Provision of free medicines to DHQ & THQ Hospitals			500,000,000		500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>		<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		<u>300,000,000</u>
A05270 To Others			300,000,000		300,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			300,000,000		300,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,613,000</u>	<u>119,047,000</u>	<u>146,222,000</u>
A011 TOTAL PAY			<u>52,260,000</u>	<u>52,710,000</u>	<u>55,948,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>33,280,000</u>	<u>33,730,000</u>	<u>36,669,000</u>
A01102 Personal pay					542,000
A01150 Others			<u>33,280,000</u>	<u>33,730,000</u>	<u>36,127,000</u>
002 Pay of Officers			33,280,000	33,730,000	36,127,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>18,980,000</u>	<u>18,980,000</u>	<u>19,279,000</u>
A01152 Personal pay			169,000		144,000
A01170 Others			<u>18,811,000</u>	<u>18,980,000</u>	<u>19,135,000</u>
002 Pay of Staff			18,811,000	18,980,000	19,135,000
A012 TOTAL ALLOWANCES			<u>61,353,000</u>	<u>66,337,000</u>	<u>90,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,053,000</u>	<u>66,037,000</u>	<u>89,959,000</u>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			10,357,000	9,057,000	10,958,000
A01203 Conveyance Allowance			6,054,000	9,554,000	11,588,000
A01208 Dress Allowance			209,000	496,000	492,000
A01209 Special Additional Allowance			85,000		
A0120D Integrated Allowance			155,000	155,000	159,000
A0120X Ad - hoc Allowance - 2010			14,373,000	14,373,000	15,165,000
A01210 Risk Allowance				1,782,000	1,926,000
A01217 Medical Allowance			5,311,000	5,111,000	5,571,000
A0121A Adhoc Relief Allowance 2011			4,477,000	4,177,000	4,736,000
A0121B Health Professional Allowance			13,980,000	13,280,000	15,854,000
A0121M Adhoc Relief Allowance - 2012					11,687,000
A01224 Entertainment Allowance			25,000	25,000	120,000
A01226 Computer Allowance			45,000	45,000	45,000
A01251 Mess Allowance			180,000	1,050,000	1,044,000
A01252 Non Practicing Allowance			144,000	1,144,000	4,776,000
A01253 Science Teaching Allowance			12,000	12,000	12,000
A01254 Anesthesia Allowance			600,000	600,000	600,000
A01269 Basic Science Allowance			600,000	730,000	612,000
A01270 Others			<u>4,433,000</u>	<u>4,433,000</u>	<u>4,599,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
001 Others				4,433,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A01273 Honoraria			200,000	200,000	210,000
A01274 Medical Charges			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>13,685,000</u>	<u>13,685,000</u>	<u>10,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>206,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk Call			105,000	185,000	110,000
A033 TOTAL UTILITIES			<u>8,025,000</u>	<u>3,545,000</u>	<u>4,540,000</u>
A03301 Gas			315,000	315,000	330,000
A03302 Water			210,000	210,000	210,000
A03303 Electricity			7,500,000	3,020,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,750,000</u>	<u>1,414,000</u>
A03805 Travelling Allowance			157,000	357,000	314,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			993,000	1,393,000	1,100,000
A039 TOTAL GENERAL			<u>4,384,000</u>	<u>8,184,000</u>	<u>4,790,000</u>
A03901 Stationery			157,000	157,000	160,000
A03902 Printing and Publication			105,000	105,000	110,000
A03903 Conference/Seminars/Workshops/ Symposia			157,000	157,000	165,000
A03905 Newspapers Periodicals and Books			420,000	420,000	100,000
A03907 Advertising & Publicity			105,000	105,000	110,000
A03927 Purchase of drug and medicines			2,500,000	3,600,000	2,800,000
A03942 Cost of Other Stores			210,000	410,000	225,000
A03955 Computer Stationary			105,000	105,000	110,000
A03970 Others			<u>625,000</u>	<u>3,125,000</u>	<u>1,010,000</u>
001 Others			105,000	2,605,000	110,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
008 Bedding & Clothing					300,000
009 X-Ray Films			520,000	520,000	600,000
A06 TOTAL TRANSFERS			<u>32,109,000</u>	<u>31,309,000</u>	<u>35,414,000</u>
A061 TOTAL SCHOLARSHIP			<u>32,109,000</u>	<u>31,309,000</u>	<u>35,414,000</u>
A06101 Merit			91,000	91,000	144,000
A06102 Others			32,018,000	31,218,000	35,270,000
A09 TOTAL PHYSICAL ASSETS				<u>2,900,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>2,900,000</u>	
A09408 Generic Consumable				2,900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,797,000</u>
A130 TOTAL TRANSPORT			<u>490,000</u>	<u>490,000</u>	<u>500,000</u>
A13001 Transport			490,000	490,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>510,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			510,000	510,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13301 Office Buildings			500,000	500,000	550,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A13701 Hardware			40,000	40,000	80,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13801 Maintenance of Gardens			10,000	10,000	12,000
Nishtar Institute Of Dentistry Multan			161,007,000	168,541,000	194,309,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>314,653,000</u>	<u>291,771,000</u>	<u>478,229,000</u>
A011	TOTAL PAY	538			<u>132,282,000</u>	<u>122,504,000</u>	<u>166,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	248			<u>99,059,000</u>	<u>85,419,000</u>	<u>112,673,000</u>
A01101	Total Basic Pay of Officers	<u>248</u>			<u>69,146,000</u>		
H100	House Officer (Special)	24			6,912,000		
C335	consevation inspector (BPS-20)	3			1,407,000		
M106	Medical Superintendent (BPS-20)	1			767,000		
P277	PTI (BPS-20)	2			953,000		
P278	PTC (BPS-20)	1			477,000		
A026	Additional Medical Superintendent (BPS-19)	2			1,131,000		
A428	APMO (BPS-19)	6			3,816,000		
A483	Assistant Director (Soil Conservation) (BPS-19)	4			2,354,000		
S383	Senior Dental Surgeon (BPS-19)	1			402,000		
S468	Senior Consultant (BPS-19)	3			1,784,000		
A484	Anaesthetist (BPS-18)	4			1,272,000		
C024	Cardiologist (BPS-18)	1			269,000		
C110	Child Specialist (BPS-18)	1			323,000		
D072	Deputy Medical Superintendent (BPS-18)	3			1,166,000		
D253	Dermatologist (BPS-18)	1			341,000		
E063	Ent Specialist (BPS-18)	1			412,000		
G064	Gynaecologist (BPS-18)	3			1,238,000		
N024	Neuro Surgeon (BPS-18)	2			537,000		
N043	Nursing Superintendent (BPS-18)	1			557,000		
O079	OPHTHALMOLOGIST (BPS-18)	1			269,000		
O084	Orthopedic Surgeon (BPS-18)	2			609,000		
P024	Pathologist (BPS-18)	1			323,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
P060	Physiotherapist	(BPS-18)	1		330,000		
P178	Psychiatrist	(BPS-18)	1		269,000		
P279	Press Helper	(BPS-18)	2		626,000		
R006	Radiologist	(BPS-18)	2		555,000		
S097	Senior Medical Officer	(BPS-18)	9		5,188,000		
S097-F	Senior Medical Officer	(BPS-18)	4		1,063,000		
S302	Surgeon	(BPS-18)	3		1,129,000		
S383	Senior Dental Surgeon	(BPS-18)	1		301,000		
T001	T.B. Chest Specialist	(BPS-18)	1		358,000		
U015	Urologist	(BPS-18)	1		358,000		
B050	Blood Transfusion Officer	(BPS-17)	2		430,000		
B088	Budget and Accounts Officer	(BPS-17)	1		215,000		
D035	Dental Surgeon	(BPS-17)	2		689,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1		215,000		
D164	Divisional Health Education Officer	(BPS-17)	1		215,000		
H046	Head Nurse	(BPS-17)	9		2,164,000		
M098	Medical Officer	(BPS-17)	57		13,741,000		
N040	Nursing Instructor	(BPS-17)	1		215,000		
P045	Pharmacist	(BPS-17)	2		430,000		
S211	Statistical Officer	(BPS-17)	1		215,000		
W096	Wood Work Instructor	(BPS-17)	13		3,210,000		
C265	Charge Nurse	(BPS-16)	62		9,314,000		
O008	Office Superintendent	(BPS-16)	1		308,000		
P199	Public Health Nursing Supervisor	(BPS-16)	1		135,000		
R101	Refractionist	(BPS-16)	1		154,000		
A01102	Personal pay				987,000		1,200,000
A01150	Others				<u>28,926,000</u>	<u>85,419,000</u>	<u>111,473,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
002 Pay of Officers			28,926,000	85,419,000	111,473,000
A011-2 TOTAL PAY OF OTHER STAFF	290		<u>33,223,000</u>	<u>37,085,000</u>	<u>53,629,000</u>
A01151 Total Basic Pay of Other Staff	290		<u>27,777,000</u>		
H002 Hakim (BPS-15)	1		115,000		
H085 Homeopathic Doctor (BPS-15)	1		266,000		
H024 Head Clerk (BPS-14)	1		247,000		
S207 Statistical Assistant (BPS-14)	1		107,000		
S216 Stenographer (BPS-12)	1		94,000		
A008 Accountant (BPS-11)	1		88,000		
A061 Almoner (BPS-09)	1		82,000		
D036 Dental Technician (BPS-09)	3		411,000		
E144 Executive District Officer (I.T) (BPS-09)	5		752,000		
H103 House Keeper (BPS-09)	1		218,000		
H131 Haemodialysis Technician (BPS-09)	1		82,000		
L012 Laboratory Technician (BPS-09)	6		608,000		
L026 Lady Health Visitor (BPS-09)	4		719,000		
L063 Leprosy Technician (BPS-09)	1		91,000		
O085 Ophthalmic Technician (BPS-09)	1		91,000		
P166 Projectionist (BPS-09)	1		82,000		
S078 Senior Clerk (BPS-09)	3		587,000		
X005 X-Ray Technician (BPS-09)	1		82,000		
S020 Sanitary Inspector (BPS-08)	1		79,000		
J019 Junior Clerk (BPS-07)	5		567,000		
D027 Dawasaz (BPS-06)	1		135,000		
D137 Dispenser (BPS-06)	15		2,186,000		
H086 Homeopathic Dispenser (BPS-06)	1		142,000		
L094 Liprasy Dresser (BPS-06)	1		142,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
O023	Operation Theatre Assistant	(BPS-06)	11		896,000		
P061	Physiotherapist Aid	(BPS-06)	1		188,000		
R005	Radiographer	(BPS-06)	6		691,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	3		445,000		
E034	Electrician	(BPS-05)	2		146,000		
I004	Imam Masjid	(BPS-05)	1		76,000		
L003	Laboratory Assistant	(BPS-05)	6		731,000		
S250	Store Keeper	(BPS-05)	2		221,000		
D186	Driver	(BPS-04)	3		203,000		
M128	Midwife	(BPS-04)	5		686,000		
D015	Dark Room Attendant	(BPS-03)	2		138,000		
M128	Midwife	(BPS-03)	4		348,000		
P095	Plumber	(BPS-03)	1		116,000		
T005	Tailor Master	(BPS-03)	1		69,000		
T101	Tubewell Operator	(BPS-03)	2		129,000		
X002	X-Ray Attendant	(BPS-03)	1		139,000		
A356-F	Aya/Mai	(BPS-02)	1		62,000		
L069	Library Attendant	(BPS-02)	4		286,000		
O025	Operation Theatre Attendant	(BPS-02)	6		451,000		
B015	Bearer	(BPS-01)	4		324,000		
B019	Beldar	(BPS-01)	3		325,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	4		300,000		
C112	Chowkidar	(BPS-01)	11		1,001,000		
C130	Cleaner	(BPS-01)	2		128,000		
C193	Cook	(BPS-01)	6		512,000		
D026	Dawacob	(BPS-01)	1		64,000		
D093	Dhobi	(BPS-01)	2		230,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
G068	Groundman/Gate Keeper	(BPS-01)	4		256,000		
K010	Khadim Masjid	(BPS-01)	1		64,000		
M019	Mali	(BPS-01)	4		346,000		
N006	Naib Qasid	(BPS-01)	8		835,000		
S025	Sanitary Worker	(BPS-01)	2		236,000		
W006-M	Ward Boy	(BPS-01)	59		4,738,000		
W007-F	Ward Cleaner	(BPS-01)	56		4,120,000		
W019	Water Carrier	(BPS-01)	3		304,000		
A01152	Personal pay				350,000		415,000
A01170	Others				<u>5,096,000</u>	<u>37,085,000</u>	<u>53,214,000</u>
002	Pay of Staff				5,096,000	37,085,000	53,214,000
A012	TOTAL ALLOWANCES				<u>182,371,000</u>	<u>169,267,000</u>	<u>311,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>180,231,000</u>	<u>168,573,000</u>	<u>310,438,000</u>
A01201	Senior Post Allowance				150,000	100,000	249,000
A01202	House Rent Allowance				21,884,000	18,850,000	30,567,000
A01203	Conveyance Allowance				11,969,000	16,450,000	36,111,000
A01208	Dress Allowance				950,000	1,650,000	5,907,000
A0120D	Integrated Allowance				509,000	360,000	430,000
A0120X	Ad - hoc Allowance - 2010				28,785,000	28,546,000	44,007,000
A01217	Medical Allowance				13,430,000	10,250,000	15,195,000
A0121A	Adhoc Relief Allowance 2011				11,754,000	11,150,000	13,503,000
A0121B	Health Professional Allowance				35,940,000	19,870,000	47,520,000
A0121M	Adhoc Relief Allowance - 2012					9,540,000	30,716,000
A01224	Entertainment Allowance				221,000	160,000	184,000
A01226	Computer Allowance				25,000	5,000	63,000
A01227	Project Allowance				23,360,000	14,240,000	26,640,000
A01239	Special Allowance						12,000,000
A01243	Special travelling allowance						282,000
A01250	Incentive Allowance				9,060,000	13,300,000	804,000
A01251	Mess Allowance				1,770,000	3,920,000	14,250,000
A01252	Non Practicing Allowance				8,328,000	5,883,000	12,120,000
A01253	Science Teaching Allowance				137,000	1,500,000	6,000,000
A01254	Anesthesia Allowance					840,000	
A01270	Others				<u>11,959,000</u>	<u>11,959,000</u>	<u>13,890,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
001 Others				11,959,000	
006 Uniform Allowance			29,000		149,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,595,000		12,781,000
058 Health Sector Reform Allowance			3,504,000		960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,140,000</u>	<u>694,000</u>	<u>1,489,000</u>
A01273 Honoraria			100,000	50,000	150,000
A01274 Medical Charges			150,000	59,000	325,000
A01275 Rest and Recreation Allowance			10,000		10,000
A01278 Leave Salary			200,000	10,000	200,000
A01289 Teaching Allowance			1,680,000	575,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>101,856,000</u>	<u>124,932,000</u>	<u>102,476,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03101 Bank fees			2,000	2,000	3,000
A032 TOTAL COMMUNICATIONS			<u>533,000</u>	<u>368,000</u>	<u>655,000</u>
A03201 Postage and Telegraph			48,000	48,000	105,000
A03202 Telephone and Trunk Call			455,000	300,000	515,000
A03205 Courier and Pilot Service			30,000	20,000	35,000
A033 TOTAL UTILITIES			<u>10,382,000</u>	<u>11,161,000</u>	<u>11,466,000</u>
A03301 Gas			1,220,000	1,000,000	1,223,000
A03302 Water			61,000	61,000	118,000
A03303 Electricity			9,000,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			101,000	100,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>32,000</u>	<u>87,000</u>
A03402 Rent for Office Building			10,000	1,000	12,000
A03403 Rent for Residential Building			10,000	1,000	12,000
A03407 Rates and Taxes			50,000	30,000	63,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03601 Fuel			30,000	30,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,120,000</u>	<u>10,120,000</u>	<u>9,504,000</u>
A03805 Travelling Allowance			1,545,000	1,545,000	1,908,000
A03806 Transportation of Goods			75,000	75,000	96,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	8,500,000	7,500,000
A039 TOTAL GENERAL			<u>81,719,000</u>	<u>103,219,000</u>	<u>80,726,000</u>
A03901 Stationery			836,000	836,000	950,000
A03902 Printing and Publication			983,000	983,000	1,386,000
A03905 Newspapers Periodicals and Books			2,007,000	2,007,000	1,000,000
A03906 Uniforms and Protective Clothing			150,000	150,000	170,000
A03907 Advertising & Publicity			445,000	445,000	555,000
A03918 Exhibitions, Fairs & Other National Celebrations			136,000	136,000	165,000
A03927 Purchase of drug and medicines			65,000,000	85,000,000	65,000,000
A03942 Cost of Other Stores			4,012,000	4,012,000	4,000,000
A03970 Others			<u>8,150,000</u>	<u>9,650,000</u>	<u>7,500,000</u>
001 Others			4,100,000	4,100,000	4,000,000
008 Bedding & Clothing			1,550,000	2,050,000	1,500,000
009 X-Ray Films			2,500,000	3,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,805,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,805,000</u>	
A05270 To Others				2,805,000	
A06 TOTAL TRANSFERS			<u>1,699,000</u>	<u>1,699,000</u>	<u>2,046,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,659,000</u>	<u>1,659,000</u>	<u>2,000,000</u>
A06102 Others			1,659,000	1,659,000	2,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A06301 Entertainments & Gifts			40,000	40,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,088,000</u>	<u>7,042,000</u>	<u>8,254,000</u>
A130 TOTAL TRANSPORT			<u>546,000</u>	<u>500,000</u>	<u>615,000</u>
A13001 Transport			546,000	500,000	615,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,184,000</u>	<u>2,184,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,184,000	2,184,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>378,000</u>	<u>378,000</u>	<u>288,000</u>
A13201 Furniture and Fixture			378,000	378,000	288,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,200,000</u>
A13301 Office Buildings			3,850,000	3,850,000	4,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>151,000</u>
A13701 Hardware			50,000	50,000	58,000
A13702 Software			30,000	30,000	35,000
A13703 I.T. Equipment			50,000	50,000	58,000
D G Khan Medical College			425,296,000	428,249,000	591,005,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>228,381,000.</u>
A011 TOTAL PAY		<u>519</u>			<u>86,696,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>242</u>			<u>62,875,000.</u>
A01101 Total Basic Pay of Officers		<u>242</u>			<u>62,875,000.</u>
A026-M Additional Medical Superintendent (BPS-19)		1			650,000
A428-F APMO (BPS-19)		2			1,416,000
A428-M APMO (BPS-19)		5			3,578,000
M106-M Medical Superintendent (BPS-19)		1			766,000
P238-F Principal Dental Surgeon (BPS-19)		1			766,000
A067-M Anesthetist (BPS-18)		2			1,322,000
A484-M (BPS-18)		3			1,223,000
C024-M Cardiologist (BPS-18)		1			708,000
D053-M Deputy Director (Arch) (BPS-18)		1			537,000
D072-M Deputy Medical Superintendent (BPS-18)		3			1,647,000
E008-M E.N.T. Specialist (BPS-18)		1			267,000
G064-F Gynaecologist (BPS-18)		1			537,000
G064-M Gynaecologist (BPS-18)		1			267,000
N024-M Neuro Surgeon (BPS-18)		2			534,000
N043-F Nursing Superintendent (BPS-18)		1			519,000
N045-M Nephrologist (BPS-18)		1			267,000
O049-M Ophthalmologist (BPS-18)		2			840,000
P007-M Paediatrician (BPS-18)		2			642,000
P024-M Pathologist (BPS-18)		2			1,031,000
P058-M Physician (BPS-18)		2			732,000
R006-M Radiologist (BPS-18)		2			1,074,000
S097-M Senior Medical Officer (BPS-18)		4			1,845,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
S302-M Surgeon (BPS-18)		2			1,795,000
S383-M Senior Dental Surgeon (BPS-18)		2			1,465,000
S384-F Senior Women Medical Officer (BPS-18)		2			534,000
U015-M Urologist (BPS-18)		1			267,000
B088-M Budget and Accounts Officer (BPS-17)		1			214,000
C044-M Casualty Medical Officer (BPS-17)		6			2,146,000
D035-M Dental Surgeon (BPS-17)		2			427,000
D074-M Deputy Nursing Superintendent (BPS-17)		1			329,000
H046-m (BPS-17)		2			543,000
M098-M Medical Officer (BPS-17)		38			9,195,000
P045-M Pharmacist (BPS-17)		1			257,000
P060-M Physiotherapist (BPS-17)		1			215,000
W050-F Women Medical Officer (BPS-17)		12			3,110,000
C265-F Charge Nurse (BPS-16)		127			20,106,000
N042-F Nursing Sister (BPS-16)		2			758,000
S282-M Superintendent (BPS-16)		1			346,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>277</u>			<u>23,821,000</u>
A01151 Total Basic Pay of Other Staff		<u>277</u>			<u>22,931,000</u>
A097-M Assistant (BPS-14)		2			375,000
H024-M Head Clerk (BPS-14)		1			253,000
S216-M Stenographer (BPS-12)		1			93,000
A334-M Accountant (BPS-11)		1			197,000
C173-M Computer Operator (BPS-11)		4			372,000
M289-M (BPS-11)		4			372,000
S327-M Statistical Assistant (BPS-11)		1			99,000
A061-M Almoner (BPS-10)		1			158,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
B037-M Bio-Medical Technicians (BPS-09)		2			198,000
B049-M Blood Technician (BPS-09)		1			99,000
C274-M Ct Scan Technician (BPS-09)		2			198,000
C293-M C.T. Scane Technician (BPS-09)		2			186,000
D036-M Dental Technician (BPS-09)		2			306,000
E003-M E.C.G. Technician (BPS-09)		3			297,000
H131-M Haemodialysis Technician (BPS-09)		2			186,000
L012-M Laboratory Technician (BPS-09)		6			653,000
L026-F Lady Health Visitor (BPS-09)		3			389,000
O073-M Ophthalmic Technician (BPS-09)		1			99,000
R005-M Radiographer (BPS-09)		1			90,000
S078-M Senior Clerk (BPS-09)		2			234,000
X005-M X-Ray Technician (BPS-09)		5			483,000
S020-M Sanitary Inspector (BPS-08)		2			316,000
D201-M Duplicating Machine Operator (BPS-07)		1			69,000
J019-M Junior Clerk (BPS-07)		8			795,000
S208-M Statistical Clerk (BPS-07)		1			79,000
S250-M Store Keeper (BPS-07)		2			159,000
(BPS-06)		1			84,000
D030-M Dental Assistant (BPS-06)		3			258,000
D137-F Dispenser (BPS-06)		2			289,000
D137-M Dispenser (BPS-06)		10			979,000
D174-M Dresser (BPS-06)		9			854,000
L003-M Laboratory Assistant (BPS-06)		1			81,000
C027-M Carpenter (BPS-05)		1			78,000
D014-M Dark Room Assistant (BPS-05)		2			172,000
L004-M Laboratory Assistant (BPS-05)		2			172,000
M065-M Mechanic (BPS-05)		2			183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
O023-M Operation Theatre Assistant (BPS-05)		5			650,000
P009-M Painter (BPS-05)		1			76,000
P095-M Plumber (BPS-05)		1			83,000
P166-M Projectionist (BPS-05)		1			83,000
T036-M Telephone Operator (BPS-05)		2			166,000
X001-M X-Ray Assistant (BPS-05)		2			172,000
D186-M Driver (BPS-04)		7			779,000
E034-M Electrician (BPS-04)		2			151,000
M128-M Midwife (BPS-04)		4			296,000
T005-M Tailor Master (BPS-03)		1			122,000
T095-M Tube-Well Operator (BPS-03)		2			132,000
D003-M Daftri (BPS-02)		2			132,000
L006-M Laboratory Attendant (BPS-02)		4			265,000
O025-M Operation Theatre Attendant (BPS-02)		2			176,000
P095-M Plumber (BPS-02)		1			76,000
A324-F Ayas (BPS-01)		6			373,000
B019-M Beldar (BPS-01)		3			194,000
C112-M Chowkidar (BPS-01)		6			382,000
D093-M Dhobi (BPS-01)		2			132,000
G011-M Gardener (BPS-01)		2			132,000
G025-M Gatekeeper (BPS-01)		4			303,000
L074-M Lift Operator (BPS-01)		4			257,000
M019-M Mali (BPS-01)		2			132,000
N006-M Naib Qasid (BPS-01)		14			951,000
S146-M Sewerman (BPS-01)		1			75,000
S255-M Stretch Bearer (BPS-01)		24			1,502,000
S311-M Sanitary Worker (BPS-01)		24			1,662,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			197,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
T095-M Tube-Well Operator (BPS-01)		1			66,000
W003-M Ward Attendant (BPS-01)		4			296,000
W004-F Ward Aya (BPS-01)		11			703,000
W006-M Ward Boy (BPS-01)		3			192,000
W011-M Ward Servant (BPS-01)		32			2,118,000
A01152 Personal pay					890,000
A012 TOTAL ALLOWANCES					<u>141,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>141,483,000</u>
A01202 House Rent Allowance					16,709,000
A01203 Conveyance Allowance					19,490,000
A01208 Dress Allowance					4,937,000
A0120X Ad - hoc Allowance - 2010					23,487,000
A01210 Risk Allowance					3,004,000
A01217 Medical Allowance					8,525,000
A0121A Adhoc Relief Allowance 2011					7,531,000
A0121B Health Professional Allowance					15,888,000
A0121M Adhoc Relief Allowance - 2012					15,783,000
A01224 Entertainment Allowance					97,000
A01251 Mess Allowance					12,643,000
A01252 Non Practicing Allowance					4,416,000
A01254 Anesthesia Allowance					1,620,000
A01270 Others					<u>7,353,000</u>
001 Others					144,000
027 Personal Allowance					54,000
030 Integrated Allowance					165,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					6,846,000
058 Health Sector Reform Allowavce					144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>202,000</u>
A01273 Honoraria					20,000
A01274 Medical Charges					150,000
A01278 Leave Salary					25,000
A01299 Others					7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03 TOTAL OPERATING EXPENSES					<u>150,067,000</u>
A032 TOTAL COMMUNICATIONS					<u>278,000</u>
A03201 Postage and Telegraph					28,000
A03202 Telephone and Trunk Call					250,000
A033 TOTAL UTILITIES					<u>16,142,000</u>
A03301 Gas					7,300,000
A03302 Water					208,000
A03303 Electricity					8,623,000
A03304 Hot and Cold Weather Charges					11,000
A034 TOTAL OCCUPANCY COSTS					<u>5,000</u>
A03407 Rates and Taxes					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,553,000</u>
A03805 Travelling Allowance					150,000
A03806 Transportation of Goods					3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					6,400,000
A039 TOTAL GENERAL					<u>127,089,000</u>
A03901 Stationery					760,000
A03902 Printing and Publication					1,400,000
A03905 Newspapers Periodicals and Books					32,000
A03906 Uniforms and Protective Clothing					42,000
A03907 Advertising & Publicity					390,000
A03918 Exhibitions, Fairs & Other National Celebrations					10,000
A03919 Payments to Others for Service Rendered					7,920,000
A03927 Purchase of drug and medicines					98,000,000
A03942 Cost of Other Stores					7,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03970 Others					<u>11,535,000</u>
001 Others					1,535,000
008 Bedding & Clothing					3,000,000
009 X-Ray Films					7,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,490,000</u>
A130 TOTAL TRANSPORT					<u>285,000</u>
A13001 Transport					285,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,500,000</u>
A13101 Machinery and Equipment					1,500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>505,000</u>
A13301 Office Buildings					505,000
Nawaz Sharif Hospital Yakki Gate					<u>380,938,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>278,904,000</u>	<u>297,529,000</u>	<u>325,599,000</u>
A011	TOTAL PAY		891	891	<u>116,947,000</u>	<u>110,947,000</u>	<u>131,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		398	398	<u>78,821,000</u>	<u>68,821,000</u>	<u>92,777,000</u>
A01101	Total Basic Pay of Officers		<u>398</u>	<u>398</u>	<u>78,796,000</u>		<u>92,596,000</u>
A026	Additional Medical Superintendent	(BPS-19)	1	1	593,000		383,000
A067	Anesthetist	(BPS-19)	1	1	593,000		383,000
A428	APMO	(BPS-19)	4	4	1,948,000		2,858,000
A485	APWMO	(BPS-19)	3	3	1,648,000		1,150,000
C024	Cardiologist	(BPS-19)	1	1	593,000		383,000
D593-M	Drug Controller	(BPS-19)	1	1	574,000		383,000
E064	Ent Surgeon	(BPS-19)	1	1	593,000		383,000
G082	Gynecologist	(BPS-19)	1	1	593,000		767,000
M106	Medical Superintendent	(BPS-19)	1	1	766,000		633,000
O076-M	Ortho Surgeon	(BPS-19)	1	1	593,000		383,000
O079	OPHTHALMOLOGIST	(BPS-19)	1	1	593,000		383,000
P058	Physician	(BPS-19)	1	1	727,000		748,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	593,000		383,000
R006	Radiologist	(BPS-19)	1	1	612,000		633,000
S104	Senior Pathologist	(BPS-19)	1	1	593,000		383,000
S302-M	Surgeon	(BPS-19)	1	1	727,000		383,000
S420	Senior Paediatrician	(BPS-19)	1	1	329,000		383,000
A067	Anesthetist	(BPS-18)	4	4	1,360,000		1,560,000
C024	Cardiologist	(BPS-18)	3	3	963,000		788,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,320,000		752,000
D253	Dermatologist	(BPS-18)	1	1	285,000		287,000
D594-F	Deputy Drug Controller	(BPS-18)	1	1	305,000		251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
E063	Ent Specialist	(BPS-18)	3	3	1,269,000		1,112,000
E098	Eye Specialist	(BPS-18)	3	3	1,431,000		1,094,000
G064	Gynaecologist	(BPS-18)	3	3	1,125,000		788,000
H172	Histopathologist	(BPS-18)	1	1	393,000		251,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,198,000		1,632,000
N045	Nephrologist	(BPS-18)	1	1	357,000		251,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	981,000		896,000
P007	Paediatrician	(BPS-18)	3	3	963,000		1,274,000
P024	Pathologist	(BPS-18)	3	3	999,000		998,000
P058	Physician	(BPS-18)	3	3	1,017,000		750,000
R006	Radiologist	(BPS-18)	3	3	963,000		1,076,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,041,000		2,801,000
S302	Surgeon	(BPS-18)	3	3	1,197,000		788,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	591,000		557,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,146,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	357,000		251,000
U015	Urologist	(BPS-18)	1	1	537,000		557,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	641,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	213,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	314,000		200,000
C443	Civil Engineer	(BPS-17)	1	1	214,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	214,000		200,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	214,000		200,000
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	684,000		601,000
H046	Head Nurse	(BPS-17)	12	12	3,024,000		2,938,000
M098	Medical Officer	(BPS-17)	75	75	12,460,000		17,766,000
P045	Pharmacist	(BPS-17)	2	2	513,000		545,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P060	Physiotherapist	(BPS-17)	1	1	257,000		272,000
S211	Statistical Officer	(BPS-17)	1	1	214,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	5,254,000		6,432,000
C265	Charge Nurse	(BPS-16)	183	183	19,929,000		30,789,000
C265-F	Charge Nurse	(BPS-16)	7	7	840,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	345,000		356,000
A01102	Personal pay				20,000		181,000
A01106	Total Pay of contract staff				<u>5,000</u>		
A01150	Others					<u>68,821,000</u>	
002	Pay of Officers					68,821,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>	<u>493</u>	<u>38,126,000</u>	<u>42,126,000</u>	<u>38,521,000</u>
A01151	Total Basic Pay of Other Staff		<u>493</u>	<u>493</u>	<u>38,116,000</u>		<u>38,426,000</u>
H085	Homeopathic Doctor	(BPS-15)	1	1	316,000		325,000
O070	Office Assistant	(BPS-14)	2	2	434,000		303,000
C173	Computer Operator	(BPS-12)	4	4	426,000		434,000
S216	Stenographer	(BPS-12)	1	1	105,000		112,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	99,000		105,000
B056	Boiler Engineer	(BPS-11)	1	1	99,000		105,000
S207	Statistical Assistant	(BPS-11)	2	2	197,000		210,000
A061	Almoner	(BPS-09)	2	2	381,000		393,000
B049	Blood Technician	(BPS-09)	5	5	557,000		399,000
D036	Dental Technician	(BPS-09)	2	2	276,000		277,000
E003	E.C.G. Technician	(BPS-09)	7	7	701,000		696,000
H131	Haemodialysis Technician	(BPS-09)	2	2	181,000		181,000
L012	Laboratory Technician	(BPS-09)	7	7	737,000		618,000
L026	Lady Health Visitor	(BPS-09)	4	4	511,000		317,000
S078	Senior Clerk	(BPS-09)	2	2	162,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
X005	X-Ray Technician	(BPS-09)	6	6	515,000		706,000
A008	Accountant	(BPS-08)	1	1	78,000		74,000
S020	Sanitary Inspector	(BPS-08)	5	5	463,000		628,000
C040	Cashier	(BPS-07)	1	1	83,000		88,000
J019	Junior Clerk	(BPS-07)	5	5	696,000		515,000
S208	Statistical Clerk	(BPS-07)	1	1	83,000		88,000
D137	Dispenser	(BPS-06)		18			1,246,000
D173	Drain Beldar	(BPS-06)	18		1,777,000		
D174	Dresser	(BPS-06)	6	6	609,000		415,000
F016	Female Dispenser	(BPS-06)	9	9	843,000		623,000
F017	Female Dresser	(BPS-06)	2	2	214,000		138,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	90,000		83,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	1,257,000		969,000
P061	Physiotherapist Aid	(BPS-06)	1	1	90,000		69,000
R005	Radiographer	(BPS-06)	2	2	162,000		142,000
S250	Store Keeper	(BPS-06)	5	5	393,000		399,000
X001	X-Ray Assistant	(BPS-06)	6	6	522,000		429,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	218,000		225,000
D014	Dark Room Assistant	(BPS-05)	6	6	470,000		418,000
D186	Driver	(BPS-05)	8	8	587,000		689,000
E034	Electrician	(BPS-05)	4	4	303,000		392,000
L003	Laboratory Assistant	(BPS-05)	8	8	581,000		611,000
M128	Midwife	(BPS-05)	13	13	956,000		1,063,000
M173	Motor Mechanic	(BPS-05)	2	2	145,000		146,000
R021	Receptionist	(BPS-05)	5	5	363,000		364,000
W034	Welder	(BPS-05)	1	1	73,000		67,000
C027	Carpenter	(BPS-04)	1	1	83,000		132,000
P009	Painter	(BPS-04)	1	1	72,000		64,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P095	Plumber	(BPS-04)	4	4	332,000		333,000
T101	Tubewell Operator	(BPS-04)	4	4	332,000		359,000
T138	Tailor	(BPS-04)	2	2	166,000		199,000
D003	Daftri	(BPS-03)	2	2	143,000		172,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	209,000		256,000
L006	Laboratory Attendant	(BPS-03)	7	7	476,000		585,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	799,000		833,000
B004	Bahishti	(BPS-02)	4	4	256,000		273,000
B005	Baildar	(BPS-02)	2	2	128,000		169,000
C112	Chowkidar	(BPS-02)	14	14	923,000		1,001,000
C193	Cook	(BPS-02)	4	4	264,000		295,000
D093	Dhobi	(BPS-02)	6	6	383,000		450,000
G025	Gatekeeper	(BPS-02)	12	12	767,000		924,000
M019	Mali	(BPS-02)	7	7	455,000		530,000
N006	Naib Qasid	(BPS-02)	25	25	1,614,000		1,927,000
S025	Sanitary Worker	(BPS-02)	58	58	3,825,000		4,085,000
S255	Stretch Bearer	(BPS-02)	14	14	895,000		954,000
W006	Ward Boy	(BPS-02)	20	20	1,356,000		1,355,000
W007	Ward Cleaner	(BPS-02)	40	40	2,801,000		2,714,000
W011	Ward Servant	(BPS-02)	75	75	5,084,000		5,434,000
A01152	Personal pay				10,000		95,000
A01170	Others					<u>42,126,000</u>	
002	Pay of Staff					42,126,000	
A012	TOTAL ALLOWANCES				<u>161,957,000</u>	<u>186,582,000</u>	<u>194,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,997,000</u>	<u>185,822,000</u>	<u>193,596,000</u>
A01202	House Rent Allowance				24,229,000	24,229,000	27,644,000
A01203	Conveyance Allowance				17,536,000	22,536,000	34,357,000
A01208	Dress Allowance				7,592,000	7,592,000	7,496,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A0120D Integrated Allowance			175,000	175,000	220,000
A0120X Ad - hoc Allowance - 2010			32,000,000	32,000,000	34,707,000
A01210 Risk Allowance				5,400,000	5,706,000
A01217 Medical Allowance			11,076,000	11,476,000	13,234,000
A0121A Adhoc Relief Allowance 2011			11,076,000	11,076,000	10,772,000
A0121B Health Professional Allowance			28,275,000	23,275,000	28,200,000
A0121M Adhoc Relief Allowance - 2012				17,000,000	24,793,000
A01224 Entertainment Allowance			130,000	55,000	132,000
A01226 Computer Allowance			50,000	50,000	60,000
A01250 Incentive Allowance			1,000,000		
A01251 Mess Allowance			19,176,000	17,676,000	672,000
A01252 Non Practicing Allowance			5,568,000	5,968,000	
A01254 Anesthesia Allowance				200,000	180,000
A01270 Others			<u>3,114,000</u>	<u>7,114,000</u>	<u>5,423,000</u>
001 Others				7,114,000	3,114,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>760,000</u>	<u>705,000</u>
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			200,000	200,000	200,000
A01277 Contingent Paid Staff			5,000	5,000	5,000
A012AE Integrated allowance				55,000	
A012ae			255,000		
A03 TOTAL OPERATING EXPENSES			<u>104,087,000</u>	<u>126,087,000</u>	<u>125,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>18,702,000</u>	<u>19,252,000</u>	<u>16,902,000</u>
A03301 Gas			700,000	1,250,000	900,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			16,000,000	16,000,000	16,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03370 Others			2,000,000	2,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03407 Rates and Taxes			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>4,360,000</u>	<u>2,360,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	4,000,000	2,000,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>83,500,000</u>	<u>101,950,000</u>	<u>105,300,000</u>
A03901 Stationery			1,000,000	1,100,000	1,000,000
A03902 Printing and Publication			1,500,000	1,800,000	1,500,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			300,000	350,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03927 Purchase of drug and medicines			50,000,000	62,000,000	70,000,000
A03942 Cost of Other Stores			22,000,000	25,000,000	22,000,000
A03947 HIV AID - Monitoring Research and Evaluation			1,000,000	1,000,000	
A03948 HIV AID - Behaviour Change Communication and Adv			3,000,000	4,000,000	
A03970 Others			<u>4,000,000</u>	<u>6,000,000</u>	<u>9,800,000</u>
001 Others				6,000,000	4,000,000
008 Bedding & Clothing					1,000,000
009 X-Ray Films					4,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,850,000</u>	
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,850,000</u>	
A04115 Social Security benefit in lieu of Pension			2,500,000	1,850,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,280,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,280,000</u>	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>3,051,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
A13001 Transport			700,000	850,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	
A13370 Others				1,000	
Kot Khawaja Saeed Hospital Lahore			388,391,000	433,797,000	453,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4623 Lumpsum Provision For Implication For Paramedic Service Structure					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000,000</u>		
A011 TOTAL PAY			<u>600,000,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>600,000,000</u>		
A01150 Others			600,000,000		
Lumpsum Provision For Implication For Paramedic Service Structure			600,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,000,000</u>		<u>500,000,000</u>
A011 TOTAL PAY			<u>500,000,000</u>		<u>500,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>500,000,000</u>		<u>500,000,000</u>
A01150 Others			500,000,000		500,000,000
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development			500,000,000		500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4626 Strengthening Of Health Management Information System In Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>		
A011 TOTAL PAY			<u>1,000,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>1,000,000</u>		
A01150 Others			1,000,000		
Strengthening Of Health Management Information System In Punjab			1,000,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>218,439,000</u>	<u>245,415,000</u>
A011 TOTAL PAY		<u>565</u>		<u>99,764,000</u>	<u>79,958,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>342</u>		<u>99,764,000</u>	<u>64,508,000</u>
A01101 Total Basic Pay of Officers		<u>342</u>			<u>64,328,000</u>
M106-M Medical Superintendent (BPS-20)		1			448,000
A026 Additional Medical Superintendent (BPS-19)		2			1,266,000
P219-M Principal Dental Surgeon (BPS-19)		1			383,000
S481-M Senior Consultant (BPS-19)		11			4,177,000
D072 Deputy Medical Superintendent (BPS-18)		8			2,112,000
N043 Nursing Superintendent (BPS-18)		1			251,000
P178-M Psychiatrist (BPS-18)		1			251,000
S383 Senior Dental Surgeon (BPS-18)		1			251,000
S384 Senior Women Medical Officer (BPS-18)		8			2,004,000
S481-M Senior Consultant (BPS-18)		33			9,120,000
D035 Dental Surgeon (BPS-17)		1			200,000
D074 Deputy Nursing Superintendent (BPS-17)		1			200,000
H046 Head Nurse (BPS-17)		12			4,003,000
H100 House Officer (BPS-17)		11			2,204,000
P045 Pharmacist (BPS-17)		2			401,000
P060-M Physiotherapist (BPS-17)		1			200,000
S211-M Statistical Officer (BPS-17)		1			200,000
S423-M Senior Budget & Accounts Officer (BPS-17)		1			200,000
W050 Women Medical Officer (BPS-17)		76			15,230,000
C265 Charge Nurse (BPS-16)		166			20,850,000
L012 Laboratory Technician (BPS-16)		1			126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4627	Shahdara Hospital Lahore						
O008	Office Superintendent	(BPS-16)		2			251,000
A01102	Personal pay						180,000
A01150	Others					<u>99,764,000</u>	
002	Pay of Officers					99,764,000	
A011-2	TOTAL PAY OF OTHER STAFF			<u>223</u>			<u>15,450,000</u>
A01151	Total Basic Pay of Other Staff			<u>223</u>			<u>15,443,000</u>
A350-M	Assistant/Head Clerk	(BPS-14)		1			100,000
C042-M	Cashier-Cum-Accountant	(BPS-14)		1			100,000
S207	Statistical Assistant	(BPS-14)		1			100,000
C173	Computer Operator	(BPS-11)		6			495,000
S216	Stenographer	(BPS-11)		1			82,000
A061	Almoner	(BPS-09)		1			197,000
C293	C.T. Scane Technician	(BPS-09)		4			308,000
D036	Dental Technician	(BPS-09)		1			77,000
E003	E.C.G. Technician	(BPS-09)		6			610,000
H103	House Keeper	(BPS-09)		1			77,000
L012	Laboratory Technician	(BPS-09)		5			438,000
L026	Lady Health Visitor	(BPS-09)		1			77,000
O023	Operation Theatre Assistant	(BPS-09)		8			616,000
S078	Senior Clerk	(BPS-09)		1			160,000
X005	X-Ray Technician	(BPS-09)		5			385,000
S020	Sanitary Inspector	(BPS-08)		4			431,000
S250	Store Keeper	(BPS-08)		3			223,000
J019-M	Junior Clerk	(BPS-07)		4			287,000
R021	Receptionist	(BPS-07)		4			287,000
T036	Telephone Operator	(BPS-07)		4			287,000
D137-M	Dispenser	(BPS-06)		8			554,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
D174 Dresser (BPS-06)	6				415,000
O025-M Operation Theatre Attendant (BPS-06)	9				623,000
R005 Radiographer (BPS-06)	7				485,000
S224 Sterlizer Operator (BPS-06)	2				138,000
A060-M Air-conditioning Mechanic (BPS-05)	2				133,000
D014 Dark Room Assistant (BPS-05)	4				266,000
E034-M Electrician (BPS-05)	4				266,000
G041 Generator Operator (BPS-05)	4				266,000
L004 Laboratory Assistant (BPS-05)	8				533,000
M128-M Midwife (BPS-05)	1				67,000
P095 Plumber (BPS-05)	2				133,000
T095 Tube-Well Operator (BPS-05)	4				266,000
D186 Driver (BPS-04)	6				384,000
C027 Carpenter (BPS-03)	2				124,000
O025-M Operation Theatre Attendant (BPS-03)	7				434,000
T138 Tailor (BPS-03)	2				124,000
A324-F Ayas (BPS-02)	14				840,000
D093 Dhobi (BPS-02)	2				120,000
L006-M Laboratory Attendant (BPS-02)	4				240,000
H076 Helper (BPS-01)	3				176,000
M019-M Mali (BPS-01)	2				117,000
N006 Naib Qasid (BPS-01)	13				762,000
S255-M Stretch Bearer (BPS-01)	12				704,000
W006 Ward Boy (BPS-01)	12				704,000
W011 Ward Servant (BPS-01)	20				1,173,000
W019 Water Carrier (BPS-01)	1				59,000
A01152 Personal pay					7,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A012 TOTAL ALLOWANCES				<u>118,675,000</u>	<u>165,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>118,675,000</u>	<u>165,455,000</u>
A01202 House Rent Allowance				13,234,000	20,301,000
A01203 Conveyance Allowance				8,420,000	25,379,000
A01208 Dress Allowance				929,000	6,577,000
A0120D Integrated Allowance					47,000
A0120X Ad - hoc Allowance - 2010				26,889,000	25,052,000
A01210 Risk Allowance					1,800,000
A01217 Medical Allowance				8,335,000	8,748,000
A0121A Adhoc Relief Allowance 2011				8,067,000	7,798,000
A0121B Health Professional Allowance				14,520,000	23,940,000
A0121M Adhoc Relief Allowance - 2012				17,571,000	17,769,000
A01224 Entertainment Allowance				60,000	90,000
A01226 Computer Allowance				42,000	96,000
A01251 Mess Allowance				720,000	17,142,000
A01252 Non Practicing Allowance				4,816,000	7,200,000
A01254 Anesthesia Allowance				840,000	180,000
A01270 Others				<u>14,232,000</u>	<u>3,336,000</u>
001 Others				14,232,000	1,536,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES				<u>22,332,000</u>	<u>133,959,000</u>
A032 TOTAL COMMUNICATIONS				<u>95,000</u>	<u>552,000</u>
A03201 Postage and Telegraph				3,000	18,000
A03202 Telephone and Trunk Call				89,000	534,000
A03205 Courier and Pilot Service				3,000	
A033 TOTAL UTILITIES				<u>5,879,000</u>	<u>35,268,000</u>
A03301 Gas				167,000	1,002,000
A03302 Water				44,000	264,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A03303 Electricity				5,667,000	34,002,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03404 Rent for other building					1,000
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,668,000</u>	<u>22,000,000</u>
A03805 Travelling Allowance				1,000	1,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,666,000	21,996,000
A03808 Conveyance Charges				1,000	1,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL				<u>12,690,000</u>	<u>76,137,000</u>
A03901 Stationery				111,000	666,000
A03902 Printing and Publication				111,000	666,000
A03905 Newspapers Periodicals and Books				56,000	336,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				22,000	132,000
A03917 Law Charges				11,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations				6,000	36,000
A03919 Payments to Others for Service Rendered				1,250,000	7,500,000
A03927 Purchase of drug and medicines				9,733,000	58,398,000
A03936 Foreign/Inland Training Course Fee				1,000	1,000
A03942 Cost of Other Stores				833,000	4,998,000
A03955 Computer Stationary				56,000	336,000
A03970 Others				<u>500,000</u>	<u>3,001,000</u>
001 Others				389,000	2,334,000
008 Bedding & Clothing					1,000
009 X-Ray Films				111,000	666,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>333,000</u>	
A05270 To Others				333,000	
A06 TOTAL TRANSFERS				<u>1,344,000</u>	<u>8,064,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,333,000</u>	<u>7,998,000</u>
A06102 Others				1,333,000	7,998,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>11,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts				11,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Shahdara Hospital Lahore				242,448,000	387,441,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4931 LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000,000</u>
A05270 To Others					500,000,000
LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					500,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,656,000</u>	<u>127,851,000</u>	<u>132,073,000</u>
A011	TOTAL PAY	394	394		<u>51,862,000</u>	<u>51,862,000</u>	<u>53,893,000</u>
A011-1	TOTAL PAY OF OFFICERS	168	168		<u>32,318,000</u>	<u>32,318,000</u>	<u>34,174,000</u>
A01101	Total Basic Pay of Officers	168	168		<u>32,318,000</u>		<u>34,174,000</u>
M106	Medical Superintendent (BPS-19)	1	1		755,000		775,000
A067	Anesthetist (BPS-18)	7	7		2,229,000		2,247,000
C024	Cardiologist (BPS-18)	1	1		267,000		285,000
E063	Ent Specialist (BPS-18)	1	1		267,000		285,000
G064	Gynaecologist (BPS-18)	3	3		801,000		819,000
N043	Nursing Superintendent (BPS-18)	1	1		573,000		591,000
O079	OPHTHALMOLOGIST (BPS-18)	1	1		267,000		285,000
P024	Pathologist (BPS-18)	2	2		534,000		552,000
P058-F	Physician (BPS-18)		3				855,000
P085	Plant Superintendent (BPS-18)	3			837,000		
P307-F	P.T.C. Teacher (BPS-18)	1	1		447,000		465,000
R006	Radiologist (BPS-18)	2	2		534,000		552,000
S302	Surgeon (BPS-18)	3	3		801,000		819,000
S384	Senior Women Medical Officer (BPS-18)	2	2		534,000		552,000
U015	Urologist (BPS-18)	1	1		267,000		285,000
A065	Anesthesia Assistant (BPS-17)	5	5		1,068,000		1,082,000
C044	Casualty Medical Officer (BPS-17)	6	6		1,281,000		1,295,000
D035	Dental Surgeon (BPS-17)	1	1		458,000		472,000
H046	Head Nurse (BPS-17)	3	3		641,000		655,000
M098	Medical Officer (BPS-17)	5	5		1,428,000		1,443,000
P045	Pharmacist (BPS-17)	1	1		214,000		228,000
R066	Resident Medical Officer (BPS-17)	9	9		2,052,000		2,066,000
W050	Women Medical Officer (BPS-17)		9				1,966,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
W099	Water Engine Driver	(BPS-17)	9		1,951,000		
C265	Charge Nurse	(BPS-16)	100	100	14,112,000		15,600,000
A01150	Others					<u>32,318,000</u>	
002	Pay of Officers					32,318,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>	<u>226</u>	<u>19,544,000</u>	<u>19,544,000</u>	<u>19,719,000</u>
A01151	Total Basic Pay of Other Staff		<u>226</u>	<u>226</u>	<u>17,000,000</u>		<u>17,173,000</u>
S216	Stenographer	(BPS-12)	1	1	93,000		99,000
C274	Ct Scan Technician	(BPS-09)	4	4	324,000		330,000
D036	Dental Technician	(BPS-09)	1	1	195,000		201,000
D535	Deputy Chief Security Guard	(BPS-09)	4		338,000		
E003	E.C.G. Technician	(BPS-09)		3			321,000
E139	Elementary School Teacher (Agri)	(BPS-09)	3		315,000		
H131	Haemodialysis Technician	(BPS-09)		4			344,000
L012	Laboratory Technician	(BPS-09)	4	4	352,000		358,000
L026	Lady Health Visitor	(BPS-09)	1	1	189,000		195,000
S078	Senior Clerk	(BPS-09)	1	1	189,000		194,000
S020	Sanitary Inspector	(BPS-08)	3	3	307,000		312,000
S250	Store Keeper	(BPS-08)	2	2	165,000		170,000
J019	Junior Clerk	(BPS-07)	2	2	158,000		162,000
A065	Anesthesia Assistant	(BPS-06)	9	9	655,000		670,000
C023	Cardiac Anesthetists	(BPS-06)	2		151,000		
D137	Dispenser	(BPS-06)	6	6	598,000		603,000
D174	Dresser	(BPS-06)	5	5	386,000		391,000
E003	E.C.G. Technician	(BPS-06)	1	1	105,000		111,000
E034	Electrician	(BPS-06)	1	1	79,000		84,000
L003	Laboratory Assistant	(BPS-06)	4	4	290,000		295,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
O023	Operation Theatre Assistant	(BPS-06)	7	9	531,000		700,000
R005	Radiographer	(BPS-06)	4	4	387,000		392,000
S250	Store Keeper	(BPS-06)	1	1	86,000		90,000
D186	Driver	(BPS-05)	4	4	370,000		373,000
E034	Electrician	(BPS-05)	2	2	145,000		149,000
M128	Midwife	(BPS-04)	3	3	211,000		214,000
T101	Tubewell Operator	(BPS-04)		3			258,000
T148	Tax Constable	(BPS-04)	3		255,000		
A065	Anesthesia Assistant	(BPS-03)	7	7	498,000		500,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	704,000		707,000
A556	Audio / Video Camera Man	(BPS-02)	2	2	142,000		145,000
N006	Naib Qasid	(BPS-02)	14	14	917,000		920,000
W011	Ward Servant	(BPS-02)	35	35	2,354,000		2,357,000
D093	Dhobi	(BPS-01)	4	4	257,000		260,000
G025	Gatekeeper	(BPS-01)	24	24	1,593,000		1,595,000
S022	Sanitary Petrol	(BPS-01)	3	3	190,000		192,000
S025	Sanitary Worker	(BPS-01)	20	20	1,242,000		1,244,000
S146	Sewerman	(BPS-01)	3	3	215,000		217,000
S255	Stretch Bearer	(BPS-01)	9	9	570,000		572,000
S497	School Health Nutrition Supervisor	(BPS-01)	10	10	892,000		894,000
W004	Ward Aya	(BPS-01)	8	8	552,000		554,000
A01152	Personal pay				2,544,000		2,546,000
A01170	Others					<u>19,544,000</u>	
002	Pay of Staff					19,544,000	
A012	TOTAL ALLOWANCES				<u>74,794,000</u>	<u>75,989,000</u>	<u>78,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,639,000</u>	<u>75,839,000</u>	<u>78,130,000</u>
A01202	House Rent Allowance				11,464,000	11,464,000	11,463,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A01203 Conveyance Allowance			7,646,000	7,646,000	8,553,000
A01207 Washing Allowance			37,000	37,000	37,000
A01208 Dress Allowance			3,869,000	3,869,000	1,388,000
A0120D Integrated Allowance			145,000	145,000	178,000
A0120X Ad - hoc Allowance - 2010			13,318,000	13,318,000	14,061,000
A01210 Risk Allowance				700,000	
A01217 Medical Allowance			5,502,000	5,502,000	5,503,000
A0121A Adhoc Relief Allowance 2011			4,306,000	4,306,000	3,543,000
A0121B Health Professional Allowance			10,165,000	10,165,000	10,165,000
A0121M Adhoc Relief Allowance - 2012					5,720,000
A01239 Special Allowance			3,312,000	3,312,000	3,313,000
A01251 Mess Allowance			9,798,000	9,798,000	9,799,000
A01252 Non Practicing Allowance				500,000	2,545,000
A01254 Anesthesia Allowance			1,862,000	1,862,000	1,862,000
A01270 Others			<u>3,215,000</u>	<u>3,215,000</u>	
001 Others				3,215,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,215,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>150,000</u>	<u>50,000</u>
A01278 Leave Salary			10,000	5,000	50,000
A012AE Integrated allowance			145,000	145,000	
A03 TOTAL OPERATING EXPENSES			<u>27,721,000</u>	<u>40,971,000</u>	<u>46,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>230,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			40,000	10,000	40,000
A03202 Telephone and Trunk Call			220,000	220,000	250,000
A033 TOTAL UTILITIES			<u>11,400,000</u>	<u>16,300,000</u>	<u>17,150,000</u>
A03301 Gas			3,000,000	2,700,000	5,000,000
A03302 Water			200,000	200,000	250,000
A03303 Electricity			4,500,000	4,200,000	6,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A03305			3,500,000	9,000,000	5,700,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A03407 Rates and Taxes			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,741,000</u>	<u>791,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			200,000	100,000	100,000
A03806 Transportation of Goods			200,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,341,000	541,000	1,400,000
A039 TOTAL GENERAL			<u>14,220,000</u>	<u>23,600,000</u>	<u>27,310,000</u>
A03901 Stationery			550,000	550,000	700,000
A03902 Printing and Publication			570,000	570,000	700,000
A03905 Newspapers Periodicals and Books			50,000	30,000	10,000
A03906 Uniforms and Protective Clothing			150,000	150,000	200,000
A03907 Advertising & Publicity			220,000	220,000	200,000
A03927 Purchase of drug and medicines			8,000,000	15,800,000	20,000,000
A03942 Cost of Other Stores			3,200,000	4,400,000	3,500,000
A03947 HIV AID - Monitoring Research and Evaluation			400,000	100,000	400,000
A03948 HIV AID - Behaviour Change Communication and Adv			400,000	100,000	600,000
A03970 Others			<u>680,000</u>	<u>1,680,000</u>	<u>1,000,000</u>
001 Others				1,680,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,640,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,640,000</u>	
A05270 To Others				2,640,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			300,000	300,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			300,000	300,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	200,000	300,000
GOVT SAID MITHA HOSP			155,177,000	172,262,000	180,423,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,377,000</u>	
A011 TOTAL PAY				<u>130,588,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>109,269,000</u>	
A01150 Others				<u>109,269,000</u>	
002 Pay of Officers				109,269,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>21,319,000</u>	
A01170 Others				<u>21,319,000</u>	
002 Pay of Staff				21,319,000	
A012 TOTAL ALLOWANCES				<u>34,789,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,789,000</u>	
A01274 Medical Charges				10,089,000	
A01280 Out station allowance				15,250,000	
A01299 Others				9,450,000	
A03 TOTAL OPERATING EXPENSES				<u>66,056,000</u>	
A031 TOTAL FEES				<u>3,800,000</u>	
A03102 Legal fees				3,800,000	
A032 TOTAL COMMUNICATIONS				<u>2,190,000</u>	
A03201 Postage and Telegraph				90,000	
A03202 Telephone and Trunk Call				1,400,000	
A03204 Electronic Communication				700,000	
A033 TOTAL UTILITIES				<u>2,000,000</u>	
A03301 Gas				30,000	
A03302 Water				20,000	
A03303 Electricity				1,950,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A034 TOTAL OCCUPANCY COSTS				<u>9,715,000</u>	
A03402 Rent for Office Building				9,600,000	
A03410 Security				115,000	
A036 TOTAL MOTOR VEHICLES				<u>7,241,000</u>	
A03601 Fuel				5,900,000	
A03602 Insurance				541,000	
A03603 Registration				500,000	
A03670 Others				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,350,000</u>	
A03801 Training - domestic				500,000	
A03802 Training - international				3,000,000	
A03805 Travelling Allowance				6,650,000	
A03806 Transportation of Goods				100,000	
A03808 Conveyance Charges				100,000	
A039 TOTAL GENERAL				<u>30,760,000</u>	
A03901 Stationery				1,700,000	
A03902 Printing and Publication				6,400,000	
A03903 Conference/Seminars/Workshops/ Symposia				7,300,000	
A03904 Hire of Vehicles				150,000	
A03905 Newspapers Periodicals and Books				150,000	
A03906 Uniforms and Protective Clothing				60,000	
A03907 Advertising & Publicity				3,000,000	
A03919 Payments to Others for Service Rendered				11,500,000	
A03959 Stipend Incentives Awards And Allied Expenditure				200,000	
A03970 Others				<u>300,000</u>	
001 Others				300,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>538,638,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>538,638,000</u>
A05270 To Others					538,638,000
A06 TOTAL TRANSFERS				<u>200,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	
A06301 Entertainments & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS				<u>30,023,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>9,775,000</u>	
A09201 Hardware				6,645,000	
A09202 Software				1,300,000	
A09203 I.T. Equipment				1,830,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>13,040,000</u>	
A09501 Transport				13,040,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>824,000</u>	
A09601 Plant and Machinery				824,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,384,000</u>	
A09701 Purchase of Frurniture and Fixture				5,384,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,000,000</u>	
A09802 Purchase of other assets-others				1,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A12 TOTAL CIVIL WORKS				<u>7,839,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>7,839,000</u>	
A12404 Structures				6,283,000	
A12470 Others				1,556,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	
A130 TOTAL TRANSPORT				<u>250,000</u>	
A13001 Transport				250,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	
A13101 Machinery and Equipment				150,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	
A13301 Office Buildings				150,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701 Hardware				50,000	
Punjab Health Care Commission				270,195,000	538,638,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,425,368,000</u>	<u>1,651,843,000</u>	<u>1,912,399,000</u>
A011	TOTAL PAY	<u>4873</u>	<u>4898</u>		<u>663,972,000</u>	<u>733,978,000</u>	<u>741,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2212</u>	<u>2237</u>		<u>463,198,000</u>	<u>517,204,000</u>	<u>516,185,000</u>
A01101	Total Basic Pay of Officers	<u>2212</u>	<u>2237</u>		<u>463,198,000</u>		<u>516,185,000</u>
H130-M	House Physician/Surgeon (Special)	58	58		16,704,000		16,704,000
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		328,000		356,000
C355-M	Chief Consultant (BPS-20)	1	1		328,000		356,000
M223-M	Medical Superintendent/Add. Medical (BPS-20)	1	1		735,000		931,000
P283-F	Principal Medical Officer (BPS-20)	1	1		679,000		753,000
P283-M	Principal Medical Officer (BPS-20)	2	2		1,335,000		1,507,000
A026-M	Additional Medical Superintendent (BPS-19)	4	4		2,149,000		2,255,000
A532-F	Additional Principal Medical Officer (BPS-19)	11	11		5,894,000		6,581,000
A532-M	Additional Principal Medical Officer (BPS-19)	30	30		16,409,000		18,681,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		7,848,000		7,578,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		498,000		539,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		542,000		402,000
N047-M	Nephrologist (BPS-19)	1	1		416,000		419,000
P089-M	Plastic Surgeon (BPS-19)	1	1		416,000		419,000
S481-M	Senior Consultant (BPS-19)	1	1		283,000		302,000
A067-F	Anesthetist (BPS-18)	6	6		2,314,000		1,677,000
A067-M	Anesthetist (BPS-18)	17	17		5,794,000		6,883,000
B088-M	Budget and Accounts Officer (BPS-18)	1	1		459,000		545,000
C023-M	Cardiac Anesthetists (BPS-18)	1	1		412,000		279,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C024-M Cardiologist (BPS-18)		1			254,000
C100-M Chief Security Officer (BPS-18)	1	1	397,000		279,000
C109-M Child Psychiatrist (BPS-18)	1	1	308,000		279,000
C190-M Consultant Physician (BPS-18)	1	1	471,000		433,000
C224-M Cycle Mistri (BPS-18)	1		236,000		
C270-M Clinical Assistant (BPS-18)	2	2	615,000		559,000
C321-M Consultant (BPS-18)	1	1	182,000		200,000
C356-M Chest Surgeon (BPS-18)		1			254,000
C357-M Chest Physician (BPS-18)	1	1	236,000		254,000
C373-M Chest Specialist (BPS-18)	1		236,000		
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,771,000		1,118,000
D136-M Dispensary Superintendent (BPS-18)	1	1	409,000		279,000
E088-M Executive Secretary (BPS-18)	1		236,000		
E154-M Epidemiologist (BPS-18)	1	1	434,000		449,000
E155-M Emergency Surgeon (BPS-18)	2	2	476,000		512,000
G084-M General Physician (BPS-18)	2	2	476,000		512,000
G088-M General Surgeon (BPS-18)		1			254,000
N024-M Neuro Surgeon (BPS-18)	2	2	365,000		559,000
N043-F Nursing Superintendent (BPS-18)	4	4	659,000		1,816,000
O076-M Ortho Surgeon (BPS-18)	1	1	236,000		254,000
P024-F Pathologist (BPS-18)	2	2	956,000		983,000
P024-M Pathologist (BPS-18)	3	3	915,000		1,618,000
P198-M Paediatric Pathologist (BPS-18)	1	1	384,000		279,000
P294-M Paeds Physician (BPS-18)	1	1	494,000		533,000
R006-M Radiologist (BPS-18)	4	4	1,609,000		1,303,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	471,000		279,000
S097-M Senior Medical Officer (BPS-18)	80	80	22,339,000		33,779,000
S110 Senior Registrar (BPS-18)		25			6,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
S110-M Senior Registrar (BPS-18)	86	86	14,838,000		39,608,000
S355-M Surgeon/Physician (BPS-18)	2	2	573,000		559,000
S384-F Senior Women Medical Officer (BPS-18)	38	38	10,360,000		9,013,000
T048-M Throatic Surgeon (BPS-18)	1	1	449,000		626,000
V009-M Veneriologist (BPS-18)	2	2	931,000		559,000
A032-M Administrative Officer (BPS-17)	1	1	352,000		249,000
A250-F Assistant Physiotherapist (BPS-17)	1	1	201,000		215,000
A250-M Assistant Physiotherapist (BPS-17)	10	10	2,019,000		2,163,000
A253-M Assistant Radio Therapist (BPS-17)	1	1	286,000		249,000
A347-M Artist/Designer (BPS-17)	1	1	286,000		249,000
B036-F Bio-Chemist (BPS-17)	3	3	1,167,000		1,210,000
B036-M Bio-Chemist (BPS-17)	6	6	2,387,000		2,473,000
C025-M Care-Taker (BPS-17)	1	1	286,000		300,000
C097-M Chief Radiographer (BPS-17)	1	1	286,000		249,000
C108-F Child Physiotherapist (BPS-17)	1	1	286,000		249,000
C138-F Clinical Pathologist (BPS-17)	1	1	351,000		249,000
C138-M Clinical Pathologist (BPS-17)	1	1	352,000		249,000
C140-M Clinical Psychologist (BPS-17)	4	4	1,461,000		2,238,000
D035-M Dental Surgeon (BPS-17)	3	3	1,423,000		1,466,000
D074-F Deputy Nursing Superintendent (BPS-17)	6	6	804,000		1,809,000
E055-M Engineer (BPS-17)	1	1	286,000		250,000
H046-F Head Nurse (BPS-17)	107	107	27,017,000		36,196,000
H071-M Health Educator (BPS-17)	1	1	303,000		256,000
H073-M Health Phycist (BPS-17)	1	1	546,000		562,000
L031-F Lady Orthoepist (BPS-17)	1	1	286,000		250,000
M035-M Manager Workshop (BPS-17)	1	1	294,000		250,000
M098-F Medical Officer (BPS-17)	20	10	2,455,000		8,462,000
M098-M Medical Officer (BPS-17)	167	167	50,706,000		29,490,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
M108-M Medical Technologist (BPS-17)	3	3	1,161,000		1,426,000
M122-M Microbiologist (BPS-17)	2	2	570,000		599,000
M125-M Micrologist (BPS-17)	1	1	294,000		308,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	284,000		256,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	286,000		346,000
N042-F Nursing Sister (BPS-17)	16	16	4,362,000		4,592,000
O003-M Occupational Therapist (BPS-17)	1	1	286,000		250,000
O044-M Orthopist (BPS-17)	1	1	286,000		250,000
P034-M Perfusionist (BPS-17)	2	2	502,000		672,000
P045 Pharmacist (BPS-17)	39	39	6,272,000		6,834,000
P045-F Pharmacist (BPS-17)	9	9	1,439,000		2,196,000
P060-M Physiotherapist (BPS-17)			1,032,000		1,138,000
P093-M Play Therapist (BPS-17)	1	1	228,000		282,000
P179-M Psychologist (BPS-17)	3	3	1,334,000		826,000
P180-M Psysiotherapist Lecturer (BPS-17)	2	2	790,000		448,000
R036-M Registrar (BPS-17)	1	1	146,000		160,000
R067-F Respiratory Physiologist (BPS-17)	1	1	286,000		250,000
S002-M S.D.O. (BPS-17)	1	1	286,000		250,000
S193-F Speech Therapist (BPS-17)	1	1	284,000		255,000
S193-M Speech Therapist (BPS-17)	1	1	286,000		250,000
S211-M Statistical Officer (BPS-17)	1	1	187,000		250,000
T047-M Therapist (BPS-17)	3	3	770,000		750,000
W050-F Women Medical Officer (BPS-17)	78	88	67,064,000		18,778,000
A012-M Accounts Officer (BPS-16)	1	1	308,000		121,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	668,000		833,000
A263-M Assistant Security Officer (BPS-16)	3	3	710,000		374,000
C173-M Computer Operator (BPS-16)	1	1	159,000		120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C265-F Charge Nurse (BPS-16)	1276	1276	150,540,000		210,382,000
E005-M E.E.G. Technologist (BPS-16)	2	2	365,000		266,000
E007-M E.M.G. Technologist (BPS-16)	2	2	353,000		266,000
L053-M Lecture Demonstrator (BPS-16)	4	4	701,000		593,000
P060-M Physiotherapist (BPS-16)	3	3	273,000		302,000
S282-M Superintendent (BPS-16)	4	4	1,082,000		1,275,000
S288-M Superintendent Workshop (BPS-16)	1	1	159,000		133,000
A01150 Others				<u>517,204,000</u>	
002 Pay of Officers				517,204,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2661</u>	<u>2661</u>	<u>200,774,000</u>	<u>216,774,000</u>	<u>225,550,000</u>
A01151 Total Basic Pay of Other Staff	<u>2661</u>	<u>2661</u>	<u>200,774,000</u>		<u>225,550,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1	1	73,000		118,000
C098 Chief Sanitary Inspector (BPS-14)	1	1	145,000		137,000
C173 Computer Operator (BPS-14)	1	1	228,000		103,000
I045 Instructor Dispencer (BPS-14)	1	1	145,000		191,000
E047 Electronic Maintenance Assistant (BPS-12)	1	1	143,000		80,000
L081 Line Superintendent Grade-I (BPS-12)	1	1	153,000		190,000
O023-M Operation Theatre Assistant (BPS-12)	12		731,000		
S216-F Stenographer (BPS-12)	2	2	417,000		371,000
S216-M Stenographer (BPS-12)	14	14	2,207,000		2,299,000
S292-M Supervisor (BPS-12)	1	1	139,000		80,000
A092-M Artist (BPS-11)	1	1	129,000		102,000
A350 Assistant/Head Clerk (BPS-11)	5	5	677,000		950,000
C173-M Computer Operator (BPS-11)	11	11	794,000		960,000
D099 Dietician (BPS-11)	1	1	133,000		180,000
H088 Horticulture Supervisor (BPS-11)	1	1	145,000		168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
J073-M Janitorial Supervisor (BPS-11)	10	10	1,191,000		844,000
L082 Line Superintendent Grade-II (BPS-11)	3	3	316,000		483,000
O026-M Operation Theatre Technician (BPS-11)	1	1	79,000		96,000
S326 Statistical Investigator (BPS-11)	1	1	138,000		76,000
S327 Statistical Assistant (BPS-11)	2	2	199,000		140,000
S483-M Security Supervisor (BPS-11)	5	5	596,000		448,000
T120 Technical Assistant (BPS-11)	3	3	289,000		524,000
M012-M Machinist (BPS-10)	1	1	123,000		73,000
A061 Almoner (BPS-09)	1	1	135,000		130,000
A094 Artist-Cum-Modeler (BPS-09)	3	3	362,000		287,000
A252-M Assistant Pump Technician (BPS-09)	2	2	244,000		193,000
C047 Catch Room Technician (BPS-09)	1	1	145,000		176,000
D036 Dental Technician (BPS-09)	4	4	145,000		176,000
E003 E.C.G. Technician (BPS-09)	11	11	2,854,000		1,298,000
E003-M E.C.G. Technician (BPS-09)	6	6	470,000		500,000
E004 E.E.G. Technician (BPS-09)	1	1	118,000		93,000
E006 E.M.G. Technician (BPS-09)	1	1	118,000		126,000
H103 House Keeper (BPS-09)	4	4	457,000		125,000
L012-F Laboratory Technician (BPS-09)	8	8	886,000		496,000
L012-M Laboratory Technician (BPS-09)	39	39	4,244,000		3,817,000
L026-F Lady Health Visitor (BPS-09)	3	3	352,000		458,000
L045 Laundry Manager (BPS-09)	1	1	135,000		130,000
L088 Linen Matern (BPS-09)	1	1	128,000		121,000
O026-M Operation Theatre Technician (BPS-09)	12	12	839,000		894,000
P052 Photographer (BPS-09)	5	5	611,000		756,000
P166 Projectionist (BPS-09)	1	1	118,000		65,000
S078 Senior Clerk (BPS-09)	13	13	1,439,000		1,985,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
T028	Technician	(BPS-09)	12	12	1,370,000		1,088,000
A334	Accountant	(BPS-08)	2	2	201,000		255,000
A337	Assistant Librarian	(BPS-08)	2	2	300,000		185,000
H029	Head Dispenser	(BPS-08)	1	1	133,000		105,000
M008	Machineman	(BPS-08)	1	1	145,000		101,000
M177	Mould Room Assistant	(BPS-08)	1	1	103,000		140,000
P016	Paramedical Worker	(BPS-08)	1	1	111,000		66,000
R010	Radium Custodian	(BPS-08)	1	1	111,000		73,000
S020	Sanitary Inspector	(BPS-08)	1	1	111,000		140,000
S226	Steward	(BPS-08)	1	1	121,000		147,000
A279	Assistant Technician	(BPS-07)	15	15	1,413,000		1,799,000
A405	Anesthesia Technician	(BPS-07)	2	2	357,000		252,000
J019-F	Junior Clerk	(BPS-07)	1	1	80,000		64,000
J019-M	Junior Clerk	(BPS-07)	41	41	3,698,000		4,123,000
L085	Lineman Grade-I	(BPS-07)	2	2	189,000		262,000
R024	Record Keeper	(BPS-07)	3	3	276,000		218,000
R039	Registration Clerk	(BPS-07)	4	4	352,000		565,000
T036-F	Telephone Operator	(BPS-07)	1	1	1,046,000		131,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,163,000		1,073,000
T113	Typist	(BPS-07)	1	1	59,000		48,000
T113-M	Typist	(BPS-07)	6	6	347,000		282,000
A065	Anesthesia Assistant	(BPS-06)	7	7	699,000		878,000
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	95,000		73,000
C106	Child Care Worker	(BPS-06)	2	2	270,000		116,000
C107	Child Health Worker	(BPS-06)	2	2	199,000		121,000
C159	Compositor	(BPS-06)	3	3	270,000		341,000
C271	Community Worker	(BPS-06)	1	1	102,000		61,000
C288	Cutting Machineman	(BPS-06)	2	2	183,000		206,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
D137	Dispenser	(BPS-06)	73	73	7,006,000		7,558,000
D137-M	Dispenser	(BPS-06)	18	18	977,000		3,340,000
H039	Head Laboratory Assistant	(BPS-06)	1	1	86,000		62,000
L086	Lineman Grade-II	(BPS-06)	3	3	267,000		397,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	283,000		389,000
O023	Operation Theatre Assistant	(BPS-06)	50	50	4,553,000		5,497,000
O023-M	Operation Theatre Assistant	(BPS-06)		12			1,008,000
P061	Physiotherapist Aid	(BPS-06)	5	5	471,000		777,000
P061-M	Physiotherapist Aid	(BPS-06)	6	6	568,000		302,000
R005	Radiographer	(BPS-06)	31	31	554,000		3,206,000
R005-M	Radiographer	(BPS-06)	6	6	365,000		468,000
S224	Sterlizer Operator	(BPS-06)	9	9	851,000		1,069,000
S250	Store Keeper	(BPS-06)	7	7	659,000		759,000
X001	X-Ray Assistant	(BPS-06)	2	2	188,000		267,000
X003	X-Ray Operator	(BPS-06)	2	2	188,000		229,000
X005	X-Ray Technician	(BPS-06)	2	2	266,000		229,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	283,000		244,000
A206	Assistant Lineman	(BPS-05)	9	9	804,000		934,000
A320	Auto Electrician	(BPS-05)	1	1	90,000		113,000
C004	C.D.C. Supervisor	(BPS-05)	2	2	188,000		237,000
D014	Dark Room Assistant	(BPS-05)	16	16	1,319,000		1,489,000
D014-M	Dark Room Assistant	(BPS-05)	6	6	337,000		504,000
D186-M	Driver	(BPS-05)	2	2	118,000		130,000
E034	Electrician	(BPS-05)	7	7	672,000		565,000
L004	Laboratory Assistant	(BPS-05)	8	8	504,000		305,000
L004-M	Laboratory Assistant	(BPS-05)	40	40	3,469,000		4,165,000
P095	Plumber	(BPS-05)	5	5	433,000		466,000
B025	Bench Fitter	(BPS-04)	1	1	77,000		111,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
B031	Binder	(BPS-04)	2	2	131,000		179,000
B042	Blacksmith	(BPS-04)	3	3	199,000		298,000
C019	Canner	(BPS-04)	3	3	245,000		190,000
C027	Carpenter	(BPS-04)	3	3	232,000		266,000
D143	Distributor	(BPS-04)	1	1	77,000		49,000
D186	Driver	(BPS-04)	27	27	2,072,000		2,596,000
H076	Helper	(BPS-04)	7	7	624,000		493,000
I016	Inker	(BPS-04)	2	2	147,000		182,000
O025	Operation Theatre Attendant	(BPS-04)	38	38	2,618,000		3,054,000
P013	Paper Inner	(BPS-04)	1	1	77,000		86,000
S162	Sign Writer	(BPS-04)	1	1	81,000		108,000
T103	Turner	(BPS-04)	1	1	81,000		64,000
T138	Tailor	(BPS-04)	23	23	1,765,000		2,226,000
W044	Winder	(BPS-04)	1	1	81,000		108,000
A066	Anesthesia Attendant	(BPS-03)	5	5	365,000		288,000
A324	Ayas	(BPS-03)	177	177	5,434,000		11,724,000
A324-F	Ayas	(BPS-03)	4	4	184,000		347,000
D003	Daftri	(BPS-03)	4	4	284,000		370,000
F048	Fireman	(BPS-03)	2	2	139,000		144,000
F053	Fitter	(BPS-03)	1	1	77,000		120,000
H028	Head Dhobi	(BPS-03)	1	1	77,000		104,000
H041	Head Mali	(BPS-03)	3	3	223,000		301,000
L006	Laboratory Attendant	(BPS-03)	29	29	2,070,000		1,634,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	214,000		270,000
L074	Lift Operator	(BPS-03)	4	4	315,000		203,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	662,000		691,000
P009	Painter	(BPS-03)	1	1	81,000		63,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S195	Spray Painter	(BPS-03)	1	1	77,000		97,000
W006	Ward Boy	(BPS-03)	43	43	3,197,000		3,283,000
W034	Welder	(BPS-03)	1	1	77,000		122,000
A304	Attendant	(BPS-02)	8	8	607,000		970,000
A324-F	Ayas	(BPS-02)	70	70	6,001,000		8,044,000
B004	Bahishti	(BPS-02)	15	15	1,048,000		1,130,000
B015-M	Bearer	(BPS-02)	415	415	27,534,000		28,037,000
B019	Beldar	(BPS-02)	2	2	139,000		100,000
C112	Chowkidar	(BPS-02)	80	80	5,947,000		5,839,000
C130	Cleaner	(BPS-02)	1	1	73,000		57,000
C193	Cook	(BPS-02)	33	33	2,168,000		2,185,000
C195	Coolie	(BPS-02)	22	22	1,537,000		1,460,000
D093	Dhobi	(BPS-02)	23	23	1,575,000		1,954,000
G025	Gatekeeper	(BPS-02)	2	2	131,000		103,000
H036	Head Jamadar	(BPS-02)	1	1	73,000		57,000
K013	Khansama	(BPS-02)	2	2	270,000		209,000
K018	Khidmatgar	(BPS-02)	18	18	1,259,000		1,254,000
M019	Mali	(BPS-02)	13	13	855,000		965,000
M046	Masalchi	(BPS-02)	25	25	1,711,000		1,760,000
N006	Naib Qasid	(BPS-02)	26	26	1,714,000		1,710,000
S059	Security Guard	(BPS-02)	12	12	802,000		586,000
S311-F	Sanitary Worker	(BPS-02)	145	145	7,761,000		8,955,000
S311-M	Sanitary Worker	(BPS-02)	310	310	24,362,000		29,111,000
T091	Trolleyman	(BPS-02)	19	19	1,420,000		1,461,000
W003-M	Ward Attendant	(BPS-02)	14	14	701,000		721,000
J074-M	Janitorial Staff	(BPS-01)	102	102	8,515,000		11,394,000
S059-M	Security Guard	(BPS-01)	117	117	9,719,000		7,440,000
W003-M	Ward Attendant	(BPS-01)	138	138	10,876,000		12,216,000
A01170	Others						<u>216,774,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
002 Pay of Staff				216,774,000	
A012 TOTAL ALLOWANCES			<u>761,396,000</u>	<u>917,865,000</u>	<u>1,170,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,977,000</u>	<u>916,945,000</u>	<u>1,165,281,000</u>
A01201 Senior Post Allowance			92,000	112,000	112,000
A01202 House Rent Allowance			109,258,000	121,160,000	128,299,000
A01203 Conveyance Allowance			72,346,000	77,886,000	141,780,000
A01205 Dearness Allowance			18,336,000	3,000	
A01208 Dress Allowance			20,302,000	35,302,000	56,800,000
A01209 Special Additional Allowance				82,000	
A0120D Integrated Allowance			1,496,000	2,696,000	1,496,000
A0120M Car Allowance				3,000	
A0120P Adhoc Relief 2009				523,000	
A0120X Ad - hoc Allowance - 2010			188,082,000	187,582,000	188,274,000
A01210 Risk Allowance				20,000,000	36,000,000
A01216 Qualification Allowance			61,000	131,000	200,000
A01217 Medical Allowance			65,702,000	63,874,000	80,999,000
A0121A Adhoc Relief Allowance 2011			61,179,000	56,704,000	60,943,000
A0121B Health Professional Allowance			70,094,000	108,952,000	91,757,000
A0121M Adhoc Relief Allowance - 2012				89,680,000	159,779,000
A01224 Entertainment Allowance			375,000	375,000	650,000
A01226 Computer Allowance			27,000	97,000	33,000
A01239 Special Allowance				1,800,000	
A01244 Adhoc Relief				736,000	
A01251 Mess Allowance			101,044,000	91,044,000	127,380,000
A01252 Non Practicing Allowance			31,540,000	30,660,000	30,964,000
A01254 Anesthesia Allowance			6,928,000	8,428,000	8,320,000
A01270 Others			<u>9,115,000</u>	<u>19,115,000</u>	<u>51,495,000</u>
001 Others				19,115,000	9,800,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,805,000
038 Emergency Allowance			9,115,000		39,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,419,000</u>	<u>920,000</u>	<u>5,383,000</u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			992,000	392,000	992,000
A01278 Leave Salary			4,009,000	509,000	3,973,000
A01299 Others			399,000		399,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03 TOTAL OPERATING EXPENSES			<u>627,248,000</u>	<u>842,876,000</u>	<u>858,072,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,350,000</u>
A03201 Postage and Telegraph			44,000	44,000	50,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,300,000
A033 TOTAL UTILITIES			<u>163,239,000</u>	<u>153,232,000</u>	<u>166,608,000</u>
A03301 Gas			60,500,000	50,500,000	60,600,000
A03302 Water			880,000	880,000	1,000,000
A03303 Electricity			101,851,000	101,851,000	105,000,000
A03304 Hot and Cold Weather Charges			8,000	1,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>		<u>33,000</u>
A03403 Rent for Residential Building			33,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,688,000</u>	<u>6,166,000</u>	<u>6,137,000</u>
A03805 Travelling Allowance			100,000	100,000	115,000
A03806 Transportation of Goods			7,000		7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,566,000	6,066,000	6,000,000
A03808 Conveyance Charges			15,000		15,000
A039 TOTAL GENERAL			<u>453,244,000</u>	<u>682,434,000</u>	<u>683,944,000</u>
A03901 Stationery			2,100,000	6,660,000	2,500,000
A03902 Printing and Publication			715,000	715,000	715,000
A03905 Newspapers Periodicals and Books			70,000	5,000	70,000
A03906 Uniforms and Protective Clothing			275,000	275,000	300,000
A03907 Advertising & Publicity			800,000	800,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered				768,000	200,000
A03917 Law Charges			127,000	2,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	8,000	138,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03919 Payments to Others for Service Rendered			13,000		13,000
A03927 Purchase of drug and medicines			403,000,000	585,000,000	600,000,000
A03942 Cost of Other Stores			11,500,000	13,500,000	34,875,000
A03970 Others			<u>34,506,000</u>	<u>74,701,000</u>	<u>44,006,000</u>
001 Others			19,000,000	45,500,000	23,500,000
008 Bedding & Clothing			3,000,000	3,195,000	4,000,000
009 X-Ray Films			6,000,000	26,000,000	10,000,000
010 Diet Charges			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000</u>	<u>905,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,000</u>	<u>905,000</u>	<u>1,000</u>
A04115 Social Security benefit in lieu of Pension			5,000	905,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,221,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,221,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270 To Others				16,221,000	
A06 TOTAL TRANSFERS			<u>220,065,000</u>	<u>219,829,000</u>	<u>289,984,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,065,000</u>	<u>219,829,000</u>	<u>289,984,000</u>
A06101 Merit			5,000	10,005,000	69,120,000
A06102 Others			220,060,000	209,824,000	220,864,000
A09 TOTAL PHYSICAL ASSETS			<u>1,005,000</u>	<u>10,510,000</u>	<u>1,005,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09501 Transport			5,000	5,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>10,500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	10,500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>5,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	5,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,388,000</u>	<u>42,053,000</u>	<u>29,408,000</u>
A130 TOTAL TRANSPORT			<u>880,000</u>	<u>680,000</u>	<u>900,000</u>
A13001 Transport			880,000	680,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>7,500,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			7,500,000	7,500,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>3,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	3,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>33,870,000</u>	<u>8,500,000</u>
A13301 Office Buildings			7,000,000	13,353,000	8,500,000
A13303 Other Buildings				20,517,000	
Mayo Hospital Lahore			2,289,079,000	2,786,237,000	3,090,869,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>270,318,000</u>	<u>277,330,000</u>	<u>331,556,000</u>
A011 TOTAL PAY	761	778	<u>122,573,000</u>	<u>121,379,000</u>	<u>131,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	309	326	<u>81,519,000</u>	<u>80,742,000</u>	<u>89,256,000</u>
A01101 Total Basic Pay of Officers	309	326	<u>81,519,000</u>		<u>89,256,000</u>
C355-M Chief Consultant (BPS-20)	2	2	1,597,000		1,640,000
M106-M Medical Superintendent (BPS-20)	1	1	785,000		813,000
P283-F Principal Medical Officer (BPS-20)	1	1	813,000		827,000
P283-M Principal Medical Officer (BPS-20)	1	1	841,000		827,000
A026-F Additional Medical Superintendent (BPS-19)	1	1	382,000		631,000
A026-M Additional Medical Superintendent (BPS-19)	2	2	1,099,000		1,118,000
A428-F APMO (BPS-19)	9	9	5,095,000		4,942,000
A428-M APMO (BPS-19)	5	5	3,480,000		4,543,000
P024-M Pathologist (BPS-19)	1	1	372,000		372,000
R006-M Radiologist (BPS-19)	1	1	372,000		372,000
S481-M Senior Consultant (BPS-19)	2	2	744,000		744,000
A067-M Anesthetist (BPS-18)	6	6	2,316,000		2,142,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	720,000		720,000
N043-F Nursing Superintendent (BPS-18)	1	1	654,000		654,000
S097-F Senior Medical Officer (BPS-18)	4	4	1,572,000		1,836,000
S097-M Senior Medical Officer (BPS-18)	10	10	5,604,000		4,413,000
S110 Senior Registrar (BPS-18)		5			1,250,000
S110-M Senior Registrar (BPS-18)	14	14	1,852,000		4,764,000
A223-F Assistant Nursing Instructor (BPS-17)	1	1	372,000		386,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	199,000		213,000
H046-F Head Nurse (BPS-17)	22	22	7,798,000		7,399,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
H094-F	Hospital Pharmacist	(BPS-17)	1	1	242,000		257,000
H124-F	House Officer	(BPS-17)	13	13	3,744,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	2,304,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	576,000		576,000
I036-M	Internee	(BPS-17)	3	3	864,000		864,000
M098-M	Medical Officer	(BPS-17)		2			384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	6,228,000		6,228,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11	11	2,890,000		2,990,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,260,000		1,094,000
S110	Senior Registrar	(BPS-17)	2		384,000		
S211-M	Statistical Officer	(BPS-17)	1	1	199,000		199,000
W050	Women Medical Officer	(BPS-17)		12			2,390,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	125,000		125,000
C265-F	Charge Nurse	(BPS-16)	150	150	25,594,000		27,034,000
S282-M	Superintendent	(BPS-16)	2	2	442,000		461,000
A01150	Others					<u>80,742,000</u>	
002	Pay of Officers					80,742,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>452</u>	<u>452</u>	<u>41,054,000</u>	<u>40,637,000</u>	<u>41,961,000</u>
A01151	Total Basic Pay of Other Staff		<u>452</u>	<u>452</u>	<u>41,054,000</u>		<u>41,961,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	106,000		114,000
A097-M	Assistant	(BPS-14)	2	2	470,000		485,000
C173-M	Computer Operator	(BPS-14)	2	2	199,000		214,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
L012-M	Laboratory Technician	(BPS-12)		3			223,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	87,000		93,000
S216-M	Stenographer	(BPS-12)	2	2	368,000		380,000
S248-M	Store Supervisor	(BPS-12)	1	1	249,000		84,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
F072	Foreman	(BPS-10)	1	1	80,000		85,000
A061-M	Almoner	(BPS-09)	1	1	191,000		195,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	460,000		488,000
D099-M	Dietician	(BPS-09)	1	1	225,000		231,000
E003-M	E.C.G. Technician	(BPS-09)	1	1	77,000		84,000
H103-F	House Keeper	(BPS-09)	2	2	308,000		318,000
L012-M	Laboratory Technician	(BPS-09)	9	6	1,221,000		1,047,000
L045-M	Laundry Manager	(BPS-09)	2	2	149,000		149,000
L093-M	Linon Keeper	(BPS-09)	1	1	141,000		146,000
M195-M	Museum Keeper	(BPS-09)	1	1	83,000		87,000
O023-M	Operation Theatre Assistant	(BPS-09)		4			708,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	205,000		219,000
S078-M	Senior Clerk	(BPS-09)	3	3	563,000		577,000
A334-M	Accountant	(BPS-08)	1	1	74,000		78,000
H029-M	Head Dispenser	(BPS-08)	1	1	196,000		204,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,349,000		1,387,000
T036-M	Telephone Operator	(BPS-07)	5	5	696,000		715,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	69,000		72,000
D014-M	Dark Room Assistant	(BPS-06)	2	2	334,000		384,000
D023-M	Data Processing Officer	(BPS-06)	4	4	276,000		161,000
D137-F	Dispenser	(BPS-06)	3	3	542,000		411,000
D137-M	Dispenser	(BPS-06)	3	3	265,000		141,000
D174-F	Dresser	(BPS-06)	6	6	413,000		484,000
D174-M	Dresser	(BPS-06)	1	1	200,000		74,000
E003-M	E.C.G. Technician	(BPS-06)	4		276,000		
E034-M	Electrician	(BPS-06)		4			290,000
G041-M	Generator Operator	(BPS-06)	3	3	207,000		217,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
O023-M Operation Theatre Assistant (BPS-06)					290,000
R005-M Radiographer (BPS-06)	4	4	378,000		416,000
L004-M Laboratory Assistant (BPS-05)	5	5	399,000		468,000
O023-M Operation Theatre Assistant (BPS-05)	4		663,000		
R024-M Record Keeper (BPS-05)	1	1	69,000		73,000
S250-M Store Keeper (BPS-05)	2	2	214,000		220,000
T101-M Tubewell Operator (BPS-05)	4	4	265,000		278,000
D006-F Dai (BPS-04)	3	3	240,000		248,000
D186-M Driver (BPS-04)	8	8	952,000		969,000
E034-M Electrician (BPS-04)	1	1	135,000		138,000
C027-M Carpenter (BPS-03)	1	1	62,000		64,000
D520-M Drier Operator (BPS-03)	1	1	62,000		64,000
H028-M Head Dhobi (BPS-03)	1	1	141,000		143,000
L074-M Lift Operator (BPS-03)	4	4	247,000		257,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	199,000		204,000
P095-M Plumber (BPS-03)	2	2	123,000		128,000
T138-M Tailor (BPS-03)	3	3	267,000		274,000
A324-F Ayas (BPS-02)	45	45	3,194,000		3,289,000
B015-F Bearer (BPS-02)	41	41	3,917,000		4,090,000
B015-M Bearer (BPS-02)	36	36	3,439,000		3,420,000
D063-M Deputy Director Livestock & Production (BPS-02)	1	1	134,000		136,000
H036-M Head Jamadar (BPS-02)	1	1	61,000		61,000
L006 Laboratory Attendant (BPS-02)	2	2	118,000		118,000
S059-M Security Guard (BPS-02)	6	6	382,000		394,000
T046-M Theatre Bearer (BPS-02)	1	1	59,000		59,000
A304-M Attendant (BPS-01)	20	20	1,170,000		1,206,000
B004-M Bahishiti (BPS-01)	2	2	181,000		185,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
C112-M Chowkidar (BPS-01)	7	7	772,000		786,000
C130-F Cleaner (BPS-01)	35	35	2,048,000		2,111,000
C193-M Cook (BPS-01)	8	8	740,000		755,000
D093-M Dhobi (BPS-01)	6	6	651,000		663,000
G025-M Gatekeeper (BPS-01)	8	8	620,000		634,000
G026-M Gateman (BPS-01)	3	3	62,000		64,000
K013-M Khansama (BPS-01)	3	3	355,000		361,000
K018-M Khidmatgar (BPS-01)	3	3	292,000		298,000
L006-M Laboratory Attendant (BPS-01)	1	1	112,000		114,000
M019-M Mali (BPS-01)	4	4	328,000		336,000
M046-M Masalchi (BPS-01)	6	6	545,000		556,000
N006-M Naib Qasid (BPS-01)	10	10	902,000		922,000
S146-M Sewerman (BPS-01)	10	10	585,000		603,000
S311-F Sanitary Worker (BPS-01)	26	26	2,715,000		2,780,000
S311-M Sanitary Worker (BPS-01)	29	29	2,434,000		2,480,000
W007-M Ward Cleaner (BPS-01)	9	9	647,000		665,000
A01170 Others				<u>40,637,000</u>	
002 Pay of Staff				40,637,000	
A012 TOTAL ALLOWANCES			<u>147,745,000</u>	<u>155,951,000</u>	<u>200,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>145,501,000</u>	<u>154,603,000</u>	<u>198,095,000</u>
A01201 Senior Post Allowance			66,000	78,000	75,000
A01202 House Rent Allowance			22,150,000	17,642,000	22,879,000
A01203 Conveyance Allowance			14,227,000	13,550,000	28,879,000
A01208 Dress Allowance			6,584,000	6,584,000	6,584,000
A0120D Integrated Allowance			408,000	138,000	408,000
A0120X Ad - hoc Allowance - 2010			39,451,000	31,403,000	40,246,000
A01210 Risk Allowance				3,291,000	6,008,000
A01217 Medical Allowance			10,376,000	10,959,000	10,818,000
A0121A Adhoc Relief Allowance 2011			11,339,000	10,213,000	11,641,000
A0121B Health Professional Allowance			12,900,000	12,182,000	16,282,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A0121M Adhoc Relief Allowance - 2012				19,607,000	23,153,000
A01224 Entertainment Allowance			135,000	90,000	135,000
A01226 Computer Allowance			24,000	18,000	24,000
A01251 Mess Allowance			17,241,000	17,358,000	17,241,000
A01252 Non Practicing Allowance			6,072,000	4,013,000	6,627,000
A01254 Anesthesia Allowance			1,728,000	1,916,000	1,535,000
A01270 Others			<u>2,800,000</u>	<u>5,561,000</u>	<u>5,560,000</u>
001 Others				5,561,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,800,000		5,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,244,000</u>	<u>1,348,000</u>	<u>2,244,000</u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			500,000	4,000	500,000
A01277 Contingent Paid Staff			1,344,000	1,344,000	1,344,000
A01278 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>138,170,000</u>	<u>130,760,000</u>	<u>150,974,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			260,000	260,000	260,000
A033 TOTAL UTILITIES			<u>38,605,000</u>	<u>31,600,000</u>	<u>42,605,000</u>
A03301 Gas			9,000,000	10,000,000	10,000,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			29,500,000	21,500,000	32,500,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,156,000</u>	<u>13,041,000</u>	<u>14,115,000</u>
A03805 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			10,000		10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,041,000	13,041,000	14,000,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>90,126,000</u>	<u>85,841,000</u>	<u>93,971,000</u>
A03901 Stationery			440,000	360,000	475,000
A03902 Printing and Publication			2,150,000	2,150,000	2,250,000
A03905 Newspapers Periodicals and Books			50,000	11,000	50,000
A03906 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity			220,000	270,000	300,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			71,500,000	68,500,000	75,000,000
A03942 Cost of Other Stores			4,000,000	3,000,000	4,000,000
A03970 Others			<u>11,550,000</u>	<u>11,550,000</u>	<u>11,680,000</u>
001 Others			3,050,000	2,550,000	3,050,000
008 Bedding & Clothing			1,200,000	2,200,000	1,300,000
009 X-Ray Films			300,000	300,000	330,000
010 Diet Charges			7,000,000	6,500,000	7,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>180,000</u>	
A041 TOTAL PENSION				<u>180,000</u>	
A04115 Social Security benefit in lieu of Pension				180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A06 TOTAL TRANSFERS			<u>53,230,000</u>	<u>47,110,000</u>	<u>49,383,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A061 TOTAL SCHOLARSHIP			<u>53,230,000</u>	<u>47,110,000</u>	<u>49,383,000</u>
A06102 Others			53,230,000	47,110,000	49,383,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		
A09601 Plant and Machinery			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,100,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,000,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,750,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,750,000
Lady Willingdon Hospital Lahore			468,818,000	462,780,000	538,513,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,845,000</u>	<u>152,765,000</u>	<u>182,874,000</u>
A011	TOTAL PAY		<u>425</u>	<u>433</u>	<u>63,195,000</u>	<u>63,722,000</u>	<u>72,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>148</u>	<u>150</u>	<u>40,202,000</u>	<u>40,629,000</u>	<u>46,280,000</u>
A01101	Total Basic Pay of Officers		<u>148</u>	<u>150</u>	<u>40,202,000</u>		<u>46,280,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	820,000		844,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,600,000		1,600,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	400,000		710,000
A428-F	APMO	(BPS-19)	11	11	6,000,000		7,133,000
D035-F	Dental Surgeon	(BPS-19)	1	1	775,000		786,000
A067-M	Anesthetist	(BPS-18)	3	3	1,500,000		1,500,000
C110-M	Child Specialist	(BPS-18)	1	1	280,000		280,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	280,000		280,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,210,000		1,210,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	250,000		576,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P024-M	Pathologist	(BPS-18)	2	2	775,000		1,035,000
R006-F	Radiologist	(BPS-18)	2	2	620,000		880,000
S110	Senior Registrar	(BPS-18)		2			500,000
S110-F	Senior Registrar	(BPS-18)	10	10	2,987,000		3,073,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	510,000		540,000
A012	Accounts Officer	(BPS-17)	1		200,000		
A012-M	Accounts Officer	(BPS-17)		1			215,000
A067	Anesthetist	(BPS-17)	4	4	840,000		1,176,000
A067-F	Anesthetist	(BPS-17)	5	5	1,435,000		1,435,000
D072-F	Deputy Medical Superintendent	(BPS-17)	1		400,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
D074-F Deputy Nursing Superintendent (BPS-17)		1			405,000
H046-F Head Nurse (BPS-17)	10	10	2,820,000		3,618,000
M100-F Medical Officer.W.M.Os. (BPS-17)	16	16	4,000,000		4,000,000
N040-F Nursing Instructor (BPS-17)	2	2	810,000		948,000
P045-F Pharmacist (BPS-17)	1	1	220,000		201,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		200,000
W050 Women Medical Officer (BPS-17)	10	10	2,100,000		2,235,000
A263-M Assistant Security Officer (BPS-16)	1	1	170,000		170,000
C265-F Charge Nurse (BPS-16)	55	55	8,500,000		10,200,000
S282 Superintendent (BPS-16)	1	1	250,000		280,000
A01150 Others				<u>40,629,000</u>	
002 Pay of Officers				40,629,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>277</u>	<u>283</u>	<u>22,993,000</u>	<u>23,093,000</u>	<u>26,511,000</u>
A01151 Total Basic Pay of Other Staff	<u>277</u>	<u>283</u>	<u>22,818,000</u>		<u>26,042,000</u>
B056-M Boiler Engineer (BPS-15)		1			102,000
A007 Account Assistant (BPS-14)	1	1	110,000		115,000
A097 Assistant (BPS-14)	1	1	110,000		123,000
H024-M Head Clerk (BPS-14)	1	1	190,000		200,000
S216 Stenographer (BPS-12)	2	2	180,000		180,000
L088-F Linen Matern (BPS-11)	1	1	225,000		237,000
S292-M Supervisor (BPS-11)	1	1	100,000		100,000
A008-M Accountant (BPS-10)	1	1	86,000		90,000
S250 Store Keeper (BPS-10)	1	1	82,000		191,000
C285 Cath Lab Technician (BPS-09)	2	2	160,000		175,000
D036 Dental Technician (BPS-09)	1	1	80,000		88,000
E003 E.C.G. Technician (BPS-09)	1	1	80,000		88,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
H103-F House Keeper (BPS-09)	2	2	265,000		283,000
L012-M Laboratory Technician (BPS-09)	5	5	405,000		443,000
L045-M Laundry Manager (BPS-09)		1			77,000
S078 Senior Clerk (BPS-09)	2	2	160,000		200,000
C173-M Computer Operator (BPS-08)	5	5	380,000		381,000
S020 Sanitary Inspector (BPS-08)	1	1	77,000		88,000
J019 Junior Clerk (BPS-07)	3	3	230,000		235,000
J019-M Junior Clerk (BPS-07)	5	5	400,000		471,000
A061-M Almoner (BPS-06)	1	1	75,000		75,000
B037-M Bio-Medical Technicians (BPS-06)	1	1	75,000		75,000
B126 Building Surveyor (BPS-06)	2	2	150,000		150,000
D030-M Dental Assistant (BPS-06)	1	1	75,000		86,000
D137-F Dispenser (BPS-06)	6	6	525,000		989,000
D174-F Dresser (BPS-06)	4	4	300,000		310,000
E034 Electrician (BPS-06)	1	1	150,000		175,000
E034-M Electrician (BPS-06)	1	1	75,000		75,000
G041-M Generator Operator (BPS-06)	4	4	485,000		495,000
I004 Imam Masjid (BPS-06)	1	1	71,000		75,000
M048-M Mason (BPS-06)		2			160,000
M148-M Mobile Attendent (BPS-06)	2		150,000		
O023 Operation Theatre Assistant (BPS-06)	2	2	150,000		155,000
O023-F Operation Theatre Assistant (BPS-06)	1	1	175,000		196,000
R005-F Radiographer (BPS-06)	3	3	225,000		255,000
R021-M Receptionist (BPS-06)	2	2	150,000		160,000
S250-M Store Keeper (BPS-06)	1	1	75,000		125,000
T036 Telephone Operator (BPS-06)	2	2	150,000		205,000
		1			67,000
A060-M Air-conditioning Mechanic (BPS-05)	1	1	68,000		68,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
I004-M	Imam Masjid	(BPS-05)	1		75,000		
L004	Laboratory Assistant	(BPS-05)	2	2	150,000		164,000
L004-M	Laboratory Assistant	(BPS-05)	2	3	142,000		330,000
D006-F	Dai	(BPS-04)	1	1	105,000		108,000
D186-M	Driver	(BPS-04)	6	6	770,000		780,000
L074-M	Lift Operator	(BPS-04)	2	2	130,000		247,000
P009	Painter	(BPS-04)	1	1	65,000		75,000
B042	Blacksmith	(BPS-03)	1	1	65,000		65,000
B055-M	Boiler Attendant	(BPS-03)		1			62,000
C027	Carpenter	(BPS-03)	1	1	65,000		65,000
C027-M	Carpenter	(BPS-03)	1	1	65,000		65,000
P009-M	Painter	(BPS-03)	2	2	130,000		132,000
P095-M	Plumber	(BPS-03)	2	2	130,000		139,000
T005	Tailor Master	(BPS-03)	3	3	305,000		392,000
T101-M	Tubewell Operator	(BPS-03)	3	3	195,000		201,000
T138-M	Tailor	(BPS-03)		1			62,000
W034-M	Welder	(BPS-03)	1	1	65,000		70,000
A324-F	Ayas	(BPS-02)	32	32	2,995,000		3,055,000
D003-M	Daftri	(BPS-02)	1	1	125,000		128,000
D093	Dhobi	(BPS-02)	3	3	180,000		192,000
D093-M	Dhobi	(BPS-02)	3	3	305,000		310,000
L004-M	Laboratory Assistant	(BPS-02)	2	2	120,000		133,000
L005-F	Laboratory Assistant(Sr.)	(BPS-02)	1		130,000		
L006	Laboratory Attendant	(BPS-02)	2	2	120,000		132,000
L006-F	Laboratory Attendant	(BPS-02)		1			137,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	126,000		133,000
N006-M	Naib Qasid	(BPS-02)	6	6	585,000		590,000
S059-M	Security Guard	(BPS-02)	6	6	395,000		411,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
B004-M Bahishti (BPS-01)	5	5	380,000		390,000
B015-M Bearer (BPS-01)	9	9	865,000		870,000
C112 Chowkidar (BPS-01)	5	5	298,000		313,000
C112-M Chowkidar (BPS-01)	4		260,000		
C193 Cook (BPS-01)	3	3	120,000		187,000
C193-M Cook (BPS-01)	3	3	300,000		305,000
C195-M Coolie (BPS-01)	5	5	535,000		540,000
G025 Gatekeeper (BPS-01)	6	6	360,000		386,000
G025-M Gatekeeper (BPS-01)	6	6	500,000		500,000
H076-M Helper (BPS-01)	4	4	240,000		255,000
K018-M Khidmatgar (BPS-01)	4	4	475,000		480,000
L074-M Lift Operator (BPS-01)		4			522,000
M019 Mali (BPS-01)	3	3	120,000		182,000
M019-M Mali (BPS-01)	3	3	205,000		200,000
M046-M Masalchi (BPS-01)	6	6	685,000		690,000
N006 Naib Qasid (BPS-01)	4	4	238,000		251,000
S146-M Sewerman (BPS-01)	3	3	180,000		180,000
S325 Sweeper/Sanitary Worker (BPS-01)	12	12	480,000		760,000
S325-M Sweeper/Sanitary Worker (BPS-01)	24	24	2,055,000		2,055,000
W003-F Ward Attendant (BPS-01)	6	6	360,000		383,000
W003-M Ward Attendant (BPS-01)	3	3	180,000		191,000
W007-F Ward Cleaner (BPS-01)		1			70,000
A01152 Personal pay			175,000		469,000
A01170 Others				<u>23,093,000</u>	
002 Pay of Staff				23,093,000	
A012 TOTAL ALLOWANCES			<u>83,650,000</u>	<u>89,043,000</u>	<u>110,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,375,000</u>	<u>88,993,000</u>	<u>109,908,000</u>
A01201 Senior Post Allowance			75,000	75,000	40,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01202 House Rent Allowance			12,979,000	11,051,000	13,124,000
A01203 Conveyance Allowance			7,883,000	10,913,000	15,043,000
A01208 Dress Allowance			2,374,000	2,374,000	2,400,000
A0120D Integrated Allowance				155,000	196,000
A0120X Ad - hoc Allowance - 2010			19,383,000	16,503,000	19,153,000
A01210 Risk Allowance				3,200,000	3,354,000
A01216 Qualification Allowance				60,000	500,000
A01217 Medical Allowance			7,642,000	6,184,000	6,999,000
A0121A Adhoc Relief Allowance 2011			7,215,000	5,757,000	5,948,000
A0121B Health Professional Allowance			11,220,000	8,840,000	12,894,000
A0121M Adhoc Relief Allowance - 2012				11,084,000	12,905,000
A01224 Entertainment Allowance			118,000	93,000	106,000
A01226 Computer Allowance			90,000	10,000	90,000
A01251 Mess Allowance			6,294,000	5,944,000	6,372,000
A01252 Non Practicing Allowance			3,936,000	2,884,000	4,056,000
A01254 Anesthesia Allowance			2,340,000	2,040,000	2,580,000
A01270 Others			<u>1,826,000</u>	<u>1,826,000</u>	<u>4,148,000</u>
001 Others				1,826,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,826,000		4,148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>50,000</u>	<u>175,000</u>
A01273 Honoraria			50,000	50,000	75,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			50,000		50,000
A012ae			125,000		
A03 TOTAL OPERATING EXPENSES			<u>55,707,000</u>	<u>54,836,000</u>	<u>63,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>85,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	75,000	300,000
A033 TOTAL UTILITIES			<u>22,015,000</u>	<u>12,981,000</u>	<u>23,315,000</u>
A03301 Gas			1,700,000	1,700,000	3,000,000
A03302 Water			100,000	66,000	100,000
A03303 Electricity			20,215,000	11,215,000	20,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,040,000</u>	<u>1,862,000</u>
A03805 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,830,000	1,030,000	1,830,000
A03808 Conveyance Charges			10,000	10,000	12,000
A039 TOTAL GENERAL			<u>31,512,000</u>	<u>40,728,000</u>	<u>37,572,000</u>
A03901 Stationery			300,000	400,000	600,000
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			120,000	120,000	150,000
A03907 Advertising & Publicity			165,000	215,000	250,000
A03915 Payments to Govt. Deptt. for Service Rendered					100,000
A03917 Law Charges			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	20,000
A03919 Payments to Others for Service Rendered			50,000	96,000	50,000
A03927 Purchase of drug and medicines			27,500,000	36,500,000	32,500,000
A03942 Cost of Other Stores			350,000	370,000	500,000
A03955 Computer Stationary			375,000	375,000	500,000
A03970 Others			<u>2,420,000</u>	<u>2,420,000</u>	<u>2,680,000</u>
001 Others			1,300,000	1,300,000	1,500,000
008 Bedding & Clothing			1,050,000	1,050,000	1,100,000
009 X-Ray Films			70,000	70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>72,000</u>	
A041 TOTAL PENSION				<u>72,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A04115 Social Security benefit in lieu of Pension				72,000	
A06 TOTAL TRANSFERS			<u>25,098,000</u>	<u>28,773,000</u>	<u>28,816,000</u>
A061 TOTAL SCHOLARSHIP			<u>25,098,000</u>	<u>28,773,000</u>	<u>28,816,000</u>
A06102 Others			25,098,000	28,773,000	28,816,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,250,000</u>
A09601 Plant and Machinery			800,000	10,400,000	1,000,000
A09602 Cold Storage Equipment			200,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,575,000</u>	<u>1,330,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			125,000	125,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>950,000</u>	<u>1,250,000</u>
A13301 Office Buildings			1,150,000	950,000	1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
Lady Aitchison Hospital Lahore			230,225,000	248,176,000	278,109,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,785,000</u>	<u>51,097,000</u>	<u>145,692,000</u>
A011 TOTAL PAY	490	490	<u>58,885,000</u>	<u>19,221,000</u>	<u>59,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	158	158	<u>31,684,000</u>	<u>11,020,000</u>	<u>32,274,000</u>
A01101 Total Basic Pay of Officers	158	158	<u>31,669,000</u>		<u>32,248,000</u>
A294-M Associate Professor (BPS-19)	1	1	382,000		402,000
A245-M Assistant Professor (BPS-18)	4	4	1,212,000		1,383,000
B115-M Bio Medical Engineer (BPS-18)	1	1	249,000		249,000
C352-M Corneal Specialist (BPS-18)	1	1	249,000		249,000
C353-M Community Specialist (BPS-18)	4	4	1,312,000		996,000
D280-M Director (Administration) (BPS-18)	1	1	249,000		257,000
E154-M Epidemiologist (BPS-18)	2	2	498,000		498,000
G083-M Glaucoma Specialist (BPS-18)	1	1	249,000		249,000
N040-F Nursing Instructor (BPS-18)	2	2	267,000		570,000
O072-M Ocular Microbiologist (BPS-18)	1	1	249,000		267,000
P159-M Progress Officer (BPS-18)	1	1	249,000		267,000
P289-M Paediatric Ophthalmologist (BPS-18)	1	1	249,000		249,000
P290-F Public Health Educationist (BPS-18)	1	1	249,000		267,000
R059-M Research Officer (BPS-18)	2	2	249,000		267,000
S480-M Sociologist (BPS-18)	1	1	249,000		267,000
V034-M Vitreoretinal Specialist (BPS-18)	1	1	249,000		249,000
A012-M Accounts Officer (BPS-17)	1	1	271,000		286,000
C354-M Course Coordinator (BPS-17)	2	2	542,000		571,000
I068-M IOL Bank/Cornea Bank Manger (BPS-17)	1	1	199,000		199,000
M098-F Medical Officer (BPS-17)	3	3	594,000		544,000
M098-M Medical Officer (BPS-17)	5	5	753,000		1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
O040-F Optometrist (BPS-17)	3	3	597,000		641,000
O044-M Orthopist (BPS-17)	2	2	398,000		428,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	200,000		214,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	349,000		300,000
P045-F Pharmacist (BPS-17)	1	1	199,000		213,000
R101-M Refractionist (BPS-17)	4	4	749,000		538,000
O075-M Optician (BPS-16)	1	1	124,000		134,000
R101 Refractionist (BPS-16)	106	106	20,160,000		20,160,000
S212-M Statistician (BPS-16)	1	1	124,000		134,000
A01105 Qualification Pay			15,000		26,000
A01150 Others				<u>11,020,000</u>	
002 Pay of Officers				11,020,000	
A011-2 TOTAL PAY OF OTHER STAFF	332	332	<u>27,201,000</u>	<u>8,201,000</u>	<u>27,181,000</u>
A01151 Total Basic Pay of Other Staff	<u>332</u>	<u>332</u>	<u>27,201,000</u>		<u>27,181,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	115,000		115,000
P139-M Private Secretary (BPS-15)	1	1	115,000		116,000
A007-M Account Assistant (BPS-14)		1			107,000
A334-M Accountant (BPS-14)	1		107,000		
B037-M Bio-Medical Technicians (BPS-12)	1	1	87,000		87,000
C233-M Computer Operator (BPS-12)	5	5	465,000		466,000
I069-M IOL Bank Assistant (BPS-12)	1	1	87,000		87,000
I070-M Instrument Assistant (BPS-12)	1	1	87,000		87,000
M264-M Microbiology Technician (BPS-12)	1	1	86,000		325,000
O073-M Ophthalmic Technician (BPS-12)	4	4	345,000		86,000
P291-M Pharmacy Assistant (BPS-12)	1	1	87,000		87,000
P292-F Paediatric Ophthalmic Assistant (BPS-12)	1	1	82,000		81,000
P292-M Paediatric Ophthalmic Assistant (BPS-12)	1	1	81,000		81,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
S216-M Stenographer (BPS-12)	1	1	93,000		93,000
W103-M Wet Lab Assistant (BPS-12)	1	1	87,000		87,000
A531-M Accommodation Supervisor (BPS-11)	1	1	87,000		88,000
L066-F Librarian (BPS-11)	2	2	175,000		176,000
O073-M Ophthalmic Technician (BPS-09)	282	282	23,352,000		23,352,000
E034-M Electrician (BPS-07)	1	1	75,000		75,000
L068-M Library Assistant (BPS-07)	1	1	75,000		75,000
P166-F Projectionist (BPS-07)	2	2	151,000		151,000
S250-M Store Keeper (BPS-07)	1	1	75,000		75,000
T036-F Telephone Operator (BPS-07)	1	1	75,000		75,000
L074-M Lift Operator (BPS-05)	2	2	66,000		66,000
R021-F Receptionist (BPS-05)	1	1	69,000		69,000
D186-M Driver (BPS-04)	4	4	266,000		265,000
P005-M Packer (BPS-03)	1	1	62,000		123,000
S059-M Security Guard (BPS-03)	3	3	193,000		61,000
M019-M Mali (BPS-02)	1	1	62,000		61,000
N006-M Naib Qasid (BPS-02)	2	2	124,000		192,000
S311-M Sanitary Worker (BPS-02)	6	6	370,000		372,000
A01170 Others				<u>8,201,000</u>	
002 Pay of Staff				8,201,000	
A012 TOTAL ALLOWANCES			<u>60,900,000</u>	<u>31,876,000</u>	<u>86,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,600,000</u>	<u>31,676,000</u>	<u>85,937,000</u>
A01202 House Rent Allowance			10,655,000	4,055,000	11,179,000
A01203 Conveyance Allowance			6,903,000	5,903,000	19,226,000
A01208 Dress Allowance			74,000	74,000	74,000
A0120X Ad - hoc Allowance - 2010			15,454,000	5,454,000	16,670,000
A01210 Risk Allowance				300,000	324,000
A01217 Medical Allowance			6,674,000	3,000,000	6,634,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A0121A Adhoc Relief Allowance 2011			4,913,000	3,613,000	5,373,000
A0121B Health Professional Allowance			3,420,000	2,000,000	4,406,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					200,000
A0121M Adhoc Relief Allowance - 2012				2,500,000	8,709,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance			45,000	36,000	45,000
A01251 Mess Allowance			192,000	192,000	192,000
A01252 Non Practicing Allowance			648,000	548,000	792,000
A01270 Others			<u>11,616,000</u>	<u>4,000,000</u>	<u>12,107,000</u>
001 Others				4,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,616,000		12,107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A01273 Honoraria			50,000	50,000	100,000
A01274 Medical Charges			250,000	150,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,398,000</u>	<u>5,285,000</u>	<u>6,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>186,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			26,000	26,000	30,000
A03202 Telephone and Trunk Call			170,000	160,000	170,000
A033 TOTAL UTILITIES			<u>2,323,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03303 Electricity			2,323,000	2,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A03407 Rates and Taxes			5,000	5,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>622,000</u>	<u>802,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	520,000	700,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,072,000</u>	<u>2,472,000</u>	<u>3,671,000</u>
A03901 Stationery			600,000	500,000	650,000
A03902 Printing and Publication			500,000	500,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	500,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			250,000	250,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			600,000	300,000	600,000
A03970 Others			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Others				600,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,096,000</u>	<u>696,000</u>	<u>10,146,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A09202 Software			96,000	96,000	
A09203 I.T. Equipment					96,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>600,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			1,000,000	600,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Frurniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>820,000</u>	<u>1,100,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			200,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			330,000	330,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	40,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13303 Other Buildings			250,000	250,000	350,000
Punjab Institute of Preventive Ophthalmology Lahore.			128,109,000	57,898,000	163,626,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,091,948,000</u>	<u>1,341,394,000</u>	<u>1,434,796,000</u>
A011 TOTAL PAY			<u>547,236,000</u>	<u>562,051,000</u>	<u>585,606,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>383,433,000</u>	<u>397,348,000</u>	<u>404,008,000</u>
A01103 Special Pay			8,682,000		8,442,000
A01150 Others			<u>374,751,000</u>	<u>397,348,000</u>	<u>395,566,000</u>
002 Pay of Officers			374,751,000	397,348,000	395,566,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>163,803,000</u>	<u>164,703,000</u>	<u>181,598,000</u>
A01153 Special Pay			2,869,000		3,874,000
A01170 Others			<u>160,934,000</u>	<u>164,703,000</u>	<u>177,724,000</u>
002 Pay of Staff			160,934,000	164,703,000	177,724,000
A012 TOTAL ALLOWANCES			<u>544,712,000</u>	<u>779,343,000</u>	<u>849,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>539,490,000</u>	<u>774,121,000</u>	<u>843,413,000</u>
A01201 Senior Post Allowance			582,000	936,000	656,000
A01202 House Rent Allowance			84,367,000	87,720,000	91,371,000
A01203 Conveyance Allowance			45,474,000	94,249,000	95,953,000
A01205 Dearness Allowance				171,000	
A01208 Dress Allowance			2,889,000	14,394,000	18,579,000
A01209 Special Additional Allowance				91,000	
A0120D Integrated Allowance			1,625,000	1,635,000	1,690,000
A0120P Adhoc Relief 2009				32,000	
A0120X Ad - hoc Allowance - 2010			153,287,000	154,207,000	165,908,000
A01210 Risk Allowance				100,000	18,396,000
A01216 Qualification Allowance				577,000	898,000
A01217 Medical Allowance			51,693,000	53,044,000	55,741,000
A0121A Adhoc Relief Allowance 2011			47,667,000	48,207,000	51,303,000
A0121B Health Professional Allowance			88,103,000	114,095,000	119,511,000
A0121M Adhoc Relief Allowance - 2012				109,211,000	112,375,000
A01224 Entertainment Allowance			1,089,000	1,206,000	1,200,000
A01226 Computer Allowance			45,000	45,000	24,000
A01244 Adhoc Relief				329,000	
A01251 Mess Allowance			2,413,000	37,752,000	32,470,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01252 Non Practicing Allowance			23,262,000	25,838,000	28,454,000
A01253 Science Teaching Allowance			1,572,000	1,572,000	1,363,000
A01254 Anesthesia Allowance			8,280,000	8,480,000	11,220,000
A01269 Basic Science Allowance			16,860,000	13,548,000	18,600,000
A01270 Others			<u>10,282,000</u>	<u>6,682,000</u>	<u>17,701,000</u>
001 Others				6,682,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,134,000		12,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,222,000</u>	<u>5,222,000</u>	<u>5,777,000</u>
A01273 Honoraria			3,193,000	3,193,000	3,560,000
A01274 Medical Charges			2,029,000	2,029,000	2,217,000
A03 TOTAL OPERATING EXPENSES			<u>781,727,000</u>	<u>769,677,000</u>	<u>790,425,000</u>
A031 TOTAL FEES			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03102 Legal fees			250,000	250,000	300,000
A032 TOTAL COMMUNICATIONS			<u>1,398,000</u>	<u>1,498,000</u>	<u>1,441,000</u>
A03201 Postage and Telegraph			337,000	337,000	326,000
A03202 Telephone and Trunk Call			1,061,000	1,161,000	1,115,000
A033 TOTAL UTILITIES			<u>236,013,000</u>	<u>216,013,000</u>	<u>238,292,000</u>
A03301 Gas			16,036,000	16,036,000	15,912,000
A03302 Water			2,320,000	2,320,000	2,380,000
A03303 Electricity			217,657,000	197,657,000	220,000,000
A034 TOTAL OCCUPANCY COSTS			<u>610,000</u>	<u>610,000</u>	<u>585,000</u>
A03407 Rates and Taxes			610,000	610,000	585,000
A036 TOTAL MOTOR VEHICLES			<u>58,000</u>	<u>58,000</u>	<u>38,000</u>
A03603 Registration			58,000	58,000	38,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,429,000</u>	<u>14,929,000</u>	<u>13,100,000</u>
A03805 Travelling Allowance			1,766,000	2,266,000	2,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,663,000	12,663,000	11,000,000
A039 TOTAL GENERAL			<u>528,969,000</u>	<u>536,319,000</u>	<u>536,669,000</u>
A03901 Stationery			2,000,000	2,000,000	2,000,000
A03902 Printing and Publication			2,500,000	2,500,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			284,000	284,000	196,000
A03905 Newspapers Periodicals and Books			1,178,000	1,178,000	980,000
A03907 Advertising & Publicity			1,000,000	1,200,000	1,100,000
A03915 Payments to Govt. Deptt. for Service Rendered			618,000	718,000	1,200,000
A03917 Law Charges			180,000	230,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			242,000	242,000	194,000
A03919 Payments to Others for Service Rendered			1,878,000	3,878,000	2,100,000
A03927 Purchase of drug and medicines			487,600,000	487,600,000	490,000,000
A03942 Cost of Other Stores			21,230,000	21,230,000	22,490,000
A03955 Computer Stationary			634,000	634,000	634,000
A03970 Others			<u>9,625,000</u>	<u>14,625,000</u>	<u>13,075,000</u>
001 Others			1,625,000	1,625,000	1,575,000
008 Bedding & Clothing			3,000,000	3,000,000	3,500,000
009 X-Ray Films			5,000,000	10,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>180,000</u>	
A041 TOTAL PENSION				<u>180,000</u>	
A04115 Social Security benefit in lieu of Pension				180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,560,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A052 TOTAL GRANTS-DOMESTIC				<u>14,560,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,100,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,100,000	
A05270 To Others				11,460,000	
A06 TOTAL TRANSFERS			<u>508,713,000</u>	<u>285,253,000</u>	<u>358,303,000</u>
A061 TOTAL SCHOLARSHIP			<u>508,713,000</u>	<u>285,253,000</u>	<u>358,303,000</u>
A06101 Merit			171,000	171,000	200,000
A06102 Others			508,542,000	285,082,000	358,103,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,777,000</u>	<u>34,777,000</u>	<u>32,038,000</u>
A130 TOTAL TRANSPORT			<u>2,214,000</u>	<u>2,214,000</u>	<u>2,380,000</u>
A13001 Transport			2,214,000	2,214,000	2,380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>18,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			3,000,000	18,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			600,000	600,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,000,000
A13302 Residential Buildings			3,500,000	3,500,000	3,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>268,000</u>
A13701 Hardware			124,000	124,000	138,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4005	Nishtar Hospital/Nishtar Medical College Multan				
A13702	Software		30,000	30,000	50,000
A13703	I.T. Equipment		67,000	67,000	80,000
A138	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>290,000</u>
A13801	Maintenance of Gardens		242,000	242,000	290,000
Nishtar Hospital/Nishtar Medical College Multan			2,402,165,000	2,445,841,000	2,615,562,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>325,732,000</u>	<u>312,804,000</u>	<u>401,101,000</u>
A011 TOTAL PAY			<u>136,899,000</u>	<u>124,887,000</u>	<u>139,377,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>98,376,000</u>	<u>89,364,000</u>	<u>99,592,000</u>
A01150 Others			<u>98,376,000</u>	<u>89,364,000</u>	<u>99,592,000</u>
002 Pay of Officers			98,376,000	89,364,000	99,592,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>38,523,000</u>	<u>35,523,000</u>	<u>39,785,000</u>
A01170 Others			<u>38,523,000</u>	<u>35,523,000</u>	<u>39,785,000</u>
002 Pay of Staff			38,523,000	35,523,000	39,785,000
A012 TOTAL ALLOWANCES			<u>188,833,000</u>	<u>187,917,000</u>	<u>261,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>188,118,000</u>	<u>187,202,000</u>	<u>255,741,000</u>
A01201 Senior Post Allowance			119,000	49,000	135,000
A01202 House Rent Allowance			30,342,000	26,526,000	30,773,000
A01203 Conveyance Allowance			19,325,000	31,799,000	25,387,000
A01208 Dress Allowance			7,868,000	7,068,000	19,072,000
A0120B Servant Allowance			14,760,000	360,000	134,000
A0120X Ad - hoc Allowance - 2010			37,297,000	35,857,000	37,949,000
A01210 Risk Allowance				5,051,000	5,898,000
A01216 Qualification Allowance			125,000	465,000	6,766,000
A01217 Medical Allowance			14,554,000	12,337,000	14,498,000
A0121A Adhoc Relief Allowance 2011			11,788,000	10,064,000	11,862,000
A0121B Health Professional Allowance			10,380,000	23,820,000	28,610,000
A0121M Adhoc Relief Allowance - 2012				600,000	27,877,000
A01224 Entertainment Allowance			143,000	73,000	155,000
A01226 Computer Allowance			198,000	188,000	198,000
A01236 Deputation Allowance			113,000	113,000	169,000
A01239 Special Allowance			2,100,000	2,100,000	2,100,000
A01251 Mess Allowance			20,526,000	18,726,000	20,526,000
A01252 Non Practicing Allowance			8,208,000	6,284,000	8,304,000
A01254 Anesthesia Allowance			2,880,000	2,680,000	3,792,000
A01269 Basic Science Allowance					1,140,000
A01270 Others			<u>7,392,000</u>	<u>3,042,000</u>	<u>10,396,000</u>
001 Others			403,000	3,042,000	435,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,989,000		9,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>715,000</u>	<u>5,983,000</u>
A01271 Overtime Allowance			15,000	15,000	15,000
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			500,000	500,000	2,000,000
A01277 Contingent Paid Staff					3,768,000
A03 TOTAL OPERATING EXPENSES			<u>270,554,000</u>	<u>272,783,000</u>	<u>334,215,000</u>
A032 TOTAL COMMUNICATIONS			<u>944,000</u>	<u>944,000</u>	<u>1,400,000</u>
A03201 Postage and Telegraph					500,000
A03202 Telephone and Trunk Call			799,000	799,000	800,000
A03205 Courier and Pilot Service			145,000	145,000	100,000
A033 TOTAL UTILITIES			<u>53,385,000</u>	<u>53,301,000</u>	<u>55,935,000</u>
A03301 Gas			13,000,000	13,000,000	15,000,000
A03302 Water			385,000	385,000	935,000
A03303 Electricity			40,000,000	39,916,000	40,000,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>11,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	10,000	50,000
A03410 Security			100,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,045,000</u>	<u>2,972,000</u>	<u>3,725,000</u>
A03805 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,670,000	1,670,000	2,350,000
A03808 Conveyance Charges			25,000	1,000	25,000
A039 TOTAL GENERAL			<u>212,030,000</u>	<u>215,555,000</u>	<u>273,105,000</u>
A03901 Stationery			1,400,000	1,400,000	1,400,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03902 Printing and Publication			1,350,000	1,350,000	1,400,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			600,000	600,000	700,000
A03906 Uniforms and Protective Clothing			700,000	700,000	700,000
A03907 Advertising & Publicity			605,000	605,000	605,000
A03915 Payments to Govt. Deptt. for Service Rendered			400,000	400,000	400,000
A03917 Law Charges			275,000	100,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			700,000	400,000	1,500,000
A03927 Purchase of drug and medicines			196,000,000	200,000,000	230,000,000
A03942 Cost of Other Stores					25,000,000
A03970 Others			<u>9,900,000</u>	<u>9,900,000</u>	<u>11,000,000</u>
001 Others			9,900,000	9,900,000	9,000,000
009 X-Ray Films					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>216,000</u>	
A041 TOTAL PENSION				<u>216,000</u>	
A04115 Social Security benefit in lieu of Pension				216,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,550,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,550,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others				1,050,000	
A06 TOTAL TRANSFERS			<u>7,912,000</u>	<u>4,612,000</u>	<u>8,980,000</u>
A061 TOTAL SCHOLARSHIP			<u>7,812,000</u>	<u>4,512,000</u>	<u>8,880,000</u>
A06102 Others			7,812,000	4,512,000	8,880,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,021,000</u>	<u>9,021,000</u>	<u>11,840,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,500,000</u>
A13101 Machinery and Equipment			6,000,000	6,000,000	8,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>2,321,000</u>	<u>2,500,000</u>
A13301 Office Buildings			1,771,000	1,771,000	2,500,000
A13302 Residential Buildings			550,000	550,000	
A138 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	200,000	200,000
Multan Institute of Cardiology Multan			613,219,000	600,986,000	756,136,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>247,609,000</u>	<u>256,097,000</u>	<u>270,434,000</u>	
A011	TOTAL PAY	725	680	<u>114,976,000</u>	<u>122,750,000</u>	<u>97,421,000</u>	
A011-1	TOTAL PAY OF OFFICERS	363	318	<u>89,876,000</u>	<u>67,717,000</u>	<u>70,677,000</u>	
A01101	Total Basic Pay of Officers	363	318	<u>89,876,000</u>		<u>70,677,000</u>	
H124-M	House Officer (Special)	24		6,912,000			
P302-M	PGRs (Special)	30		15,300,000			
	(BPS-20)		1			446,000	
H124-M	House Officer (BPS-20)	8		2,304,000			
P154-M	Professor (BPS-20)	2	2	1,569,000		1,597,000	
A294-M	Associate Professor (BPS-19)	2	2	956,000		974,000	
M106-M	Medical Superintendent (BPS-19)	1	1	670,000		689,000	
P007-M	Paediatrician (BPS-19)	1	1	382,000		382,000	
A067-M	Anesthetist (BPS-18)	4	4	1,158,000		1,212,000	
A245	Assistant Professor (BPS-18)	4		3,117,000			
A245-M	Assistant Professor (BPS-18)	20	20	8,174,000		7,972,000	
A310-M	Audiologist (BPS-18)	1	1	249,000		249,000	
D035-M	Dental Surgeon (BPS-18)	1	1	573,000		591,000	
D072-M	Deputy Medical Superintendent (BPS-18)	3	3	1,431,000		1,755,000	
N043-F	Nursing Superintendent (BPS-18)	1	1	519,000		537,000	
P179-M	Psychologist (BPS-18)	1	1	303,000		321,000	
R006-M	Radiologist (BPS-18)	1	1	249,000		249,000	
S110	Senior Registrar (BPS-18)		4			1,000,000	
S110-M	Senior Registrar (BPS-18)	12	12	3,683,000		3,546,000	
B115-M	Bio Medical Engineer (BPS-17)	1	1	199,000		199,000	
H046-F	Head Nurse (BPS-17)	10	10	2,237,000		2,294,000	
L066-M	Librarian (BPS-17)	1	1	257,000		271,000	
M098-M	Medical Officer (BPS-17)	60	60	13,946,000		16,416,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
P045-M Pharmacist (BPS-17)	2	2	557,000		586,000
P060-M Physiotherapist (BPS-17)	1	1	314,000		329,000
R036-M Registrar (BPS-17)	6	10	1,453,000		2,396,000
R066-M Resident Medical Officer (BPS-17)	4	4	1,099,000		969,000
S176-M Social Welfare Officer (BPS-17)	2	2	571,000		600,000
S193-M Speech Therapist (BPS-17)	1	1	257,000		271,000
W154-F (BPS-17)		11			2,191,000
A233-M Assistant Physiotherapist (BPS-16)	1	1	125,000		124,000
A553-M Asstt. Occupation Therapist (BPS-16)	1	1	125,000		125,000
C265-M Charge Nurse (BPS-16)	153	153	20,466,000		21,483,000
C313-M Chief Technician (BPS-16)		1			144,000
M108-M Medical Technologist (BPS-16)	2	2	308,000		327,000
S247-M Store Superintendent (BPS-16)	1	1	163,000		173,000
S282-M Superintendent (BPS-16)	1	1	250,000		259,000
A01150 Others				<u>67,717,000</u>	
002 Pay of Officers				67,717,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>362</u>	<u>362</u>	<u>25,100,000</u>	<u>55,033,000</u>	<u>26,744,000</u>
A01151 Total Basic Pay of Other Staff	<u>362</u>	<u>362</u>	<u>25,100,000</u>		<u>26,744,000</u>
A097-M Assistant (BPS-14)		1			173,000
S625-M Senior Technician (Anesthesia) (BPS-14)		1			114,000
S638-M Senior Technician (Pathology) (BPS-14)		2			228,000
S639-M Senior Technician (Pharmacy) (BPS-14)		1			114,000
S644-M Senior Technician (Radiography) (BPS-14)		1			114,000
S645-M Senior Technician (Surgical) (BPS-14)		1			114,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
C173-M	Computer Operator	(BPS-12)	8	8	768,000		804,000
S216-M	Stenographer	(BPS-12)	1	1	99,000		100,000
T180-M	Technician (Anesthesia)	(BPS-12)		1			99,000
T193-M	Technician (Pathology)	(BPS-12)		4			372,000
T194-M	Technician (Pharmacy)	(BPS-12)		2			198,000
T198-M	Technician (Public Health)	(BPS-12)		1			99,000
T199-M	Technician (Radiography)	(BPS-12)		2			198,000
T200-M	Technician (Surgical)	(BPS-12)		2			198,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	186,000		198,000
D099-M	Dietician	(BPS-11)	1	1	93,000		98,000
R021-M	Receptionist	(BPS-11)	3	3	279,000		278,000
A061-M	Almoner	(BPS-09)	1	1	85,000		90,000
C293-M	C.T. Scane Technician	(BPS-09)	2	2	163,000		168,000
D099-M	Dietician	(BPS-09)	1	1	77,000		76,000
D272-M	Dental Lab Technician	(BPS-09)	1	1	77,000		86,000
J065-M		(BPS-09)		2			163,000
J090-M	Junior Technician (Dermatology)	(BPS-09)		1			85,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		1			85,000
J103-M	Junior Technician (Public Health)	(BPS-09)		1			85,000
J104-M	Junior Technician (Radiography)	(BPS-09)		1			96,000
J105-M	Junior Technician (Surgical)	(BPS-09)		1			77,000
L012-M	Laboratory Technician	(BPS-09)	8	4	663,000		370,000
R127-M	Respiratory Technician	(BPS-09)	1	1	86,000		90,000
S078-M	Senior Clerk	(BPS-09)	1	1	86,000		90,000
S020-M	Sanitary Inspector	(BPS-08)	2		164,000		
J019-M	Junior Clerk	(BPS-07)	4	4	340,000		354,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
T036-M Telephone Operator (BPS-07)	4	4	308,000		321,000
A065-M Anesthesia Assistant (BPS-06)	8	4	601,000		330,000
A450-M Assistant Audiologist (BPS-06)	1	1	69,000		69,000
A554-M Asstt. Speech Therapist (BPS-06)	1	1	76,000		80,000
D030-M Dental Assistant (BPS-06)	1	1	79,000		83,000
D137-M Dispenser (BPS-06)	4	2	314,000		160,000
D174-M Dresser (BPS-06)	6	4	484,000		350,000
E003-M E.C.G. Technician (BPS-06)	5	5	383,000		402,000
E004 E.E.G. Technician (BPS-06)	1	1	76,000		80,000
L068-M Library Assistant (BPS-06)	1	1	86,000		89,000
N063-M Nephrology Technician (BPS-06)	1	1	76,000		80,000
O023-M Operation Theatre Assistant (BPS-06)	8	4	618,000		330,000
P061-M Physiotherapist Aid (BPS-06)	2	2	145,000		155,000
R005-M Radiographer (BPS-06)	4	2	221,000		74,000
S250-M Store Keeper (BPS-06)	3	3	231,000		241,000
T028-M Technician (BPS-06)	3	3	228,000		238,000
X005-M X-Ray Technician (BPS-06)	2	2	162,000		165,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	152,000		160,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	303,000		311,000
D014-M Dark Room Assistant (BPS-05)	3	3	211,000		220,000
D186-M Driver (BPS-05)	2		146,000		
E034-M Electrician (BPS-05)	4	4	287,000		307,000
L003-M Laboratory Assistant (BPS-05)	7	3	505,000		230,000
X001-M X-Ray Assistant (BPS-05)	2		146,000		
D186-M Driver (BPS-04)	2	4	144,000		305,000
B066-M Book Binder (BPS-03)	1	1	71,000		73,000
C193-M Cook (BPS-03)	2	2	129,000		135,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
L006-M Laboratory Attendant (BPS-03)	4	4	265,000		270,000
L069-M Library Attendant (BPS-03)	1	1	62,000		61,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	277,000		278,000
O061-M OPD Attendant (BPS-03)	2	2	130,000		135,000
S236-M Store Attendant (BPS-03)	3	3	199,000		205,000
T005-M Tailor Master (BPS-03)	1	1	71,000		75,000
X002-M X-Ray Attendant (BPS-03)	2	2	130,000		134,000
A324-F Ayas (BPS-02)	36	36	2,313,000		2,375,000
B015-M Bearer (BPS-02)	12	12	787,000		805,000
C027-M Carpenter (BPS-02)	1	1	64,000		67,000
C112-M Chowkidar (BPS-02)	16	16	1,048,000		1,061,000
D003-M Daftri (BPS-02)	2	2	132,000		140,000
D031-M Dental Attendant (BPS-02)	1	1	68,000		72,000
H041-M Head Mali (BPS-02)	1	1	64,000		68,000
L006-M Laboratory Attendant (BPS-02)	4	4	266,000		277,000
N006-M Naib Qasid (BPS-02)	7	7	453,000		468,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	255,000		270,000
O061-M OPD Attendant (BPS-02)	4	4	272,000		280,000
P009-M Painter (BPS-02)	1	1	64,000		67,000
P095-M Plumber (BPS-02)	2	2	130,000		137,000
S311-M Sanitary Worker (BPS-02)	27	27	1,776,000		1,844,000
W003-M Ward Attendant (BPS-02)	24	24	1,546,000		1,592,000
W034-M Welder (BPS-02)	1	1	64,000		67,000
C112-M Chowkidar (BPS-01)	10	10	636,000		721,000
H076-M Helper (BPS-01)	2	2	126,000		129,000
M019-M Mali (BPS-01)	4	4	259,000		270,000
N006-M Naib Qasid (BPS-01)	4	4	259,000		270,000
S146-M Sewerman (BPS-01)	2	2	128,000		133,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
S311-M Sanitary Worker (BPS-01)	47	47	3,009,000		3,141,000
W003-M Ward Attendant (BPS-01)	7	7	450,000		510,000
W011-M Ward Servant (BPS-01)	6	6	380,000		420,000
A01170 Others				<u>55,033,000</u>	
002 Pay of Staff				55,033,000	
A012 TOTAL ALLOWANCES			<u>132,633,000</u>	<u>133,347,000</u>	<u>173,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,383,000</u>	<u>133,047,000</u>	<u>172,763,000</u>
A01201 Senior Post Allowance			27,000	16,000	45,000
A01202 House Rent Allowance			19,922,000	17,026,000	21,222,000
A01203 Conveyance Allowance			12,178,000	12,955,000	23,772,000
A01208 Dress Allowance			5,969,000	4,273,000	5,969,000
A0120D Integrated Allowance			432,000	412,000	439,000
A0120X Ad - hoc Allowance - 2010			24,969,000	21,889,000	25,361,000
A01210 Risk Allowance				2,676,000	4,482,000
A01216 Qualification Allowance				240,000	
A01217 Medical Allowance			9,744,000	8,467,000	9,884,000
A0121A Adhoc Relief Allowance 2011			7,864,000	6,859,000	7,878,000
A0121B Health Professional Allowance			19,080,000	17,610,000	20,580,000
A0121M Adhoc Relief Allowance - 2012				15,116,000	18,498,000
A01224 Entertainment Allowance			38,000	31,000	52,000
A01226 Computer Allowance			81,000	69,000	90,000
A01239 Special Allowance				13,000	
A01251 Mess Allowance			15,546,000	10,901,000	15,546,000
A01252 Non Practicing Allowance			5,016,000	4,351,000	5,424,000
A01254 Anesthesia Allowance			1,633,000	1,208,000	1,453,000
A01270 Others			<u>9,884,000</u>	<u>8,935,000</u>	<u>12,068,000</u>
001 Others				8,935,000	
008 Social Security Allowance			2,831,000		4,179,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,889,000		5,653,000
038 Emergency Allowance			2,164,000		2,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			200,000	250,000	200,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03 TOTAL OPERATING EXPENSES			<u>123,126,000</u>	<u>128,979,000</u>	<u>133,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>328,000</u>	<u>351,000</u>
A03201 Postage and Telegraph			60,000	63,000	65,000
A03202 Telephone and Trunk Call			265,000	265,000	286,000
A033 TOTAL UTILITIES			<u>17,655,000</u>	<u>13,155,000</u>	<u>19,067,000</u>
A03301 Gas			805,000	805,000	869,000
A03302 Water			173,000	173,000	187,000
A03303 Electricity			16,648,000	12,148,000	17,980,000
A03304 Hot and Cold Weather Charges			29,000	29,000	31,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03407 Rates and Taxes			12,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,374,000</u>	<u>10,474,000</u>	<u>11,971,000</u>
A03805 Travelling Allowance			540,000	640,000	1,350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,811,000	9,811,000	10,596,000
A03826 Transportation of Goods			23,000	23,000	25,000
A039 TOTAL GENERAL			<u>94,760,000</u>	<u>105,010,000</u>	<u>102,461,000</u>
A03901 Stationery			1,140,000	1,240,000	1,231,000
A03902 Printing and Publication			680,000	780,000	734,000
A03905 Newspapers Periodicals and Books			72,000	72,000	78,000
A03906 Uniforms and Protective Clothing			129,000	129,000	258,000
A03907 Advertising & Publicity			280,000	330,000	303,000
A03917 Law Charges			58,000	58,000	63,000
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	58,000	63,000
A03919 Payments to Others for Service Rendered			58,000	58,000	63,000
A03927 Purchase of drug and medicines			71,300,000	80,300,000	77,004,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03942 Cost of Other Stores			10,100,000	11,100,000	10,908,000
A03970 Others			<u>10,885,000</u>	<u>10,885,000</u>	<u>11,756,000</u>
001 Others				10,885,000	11,756,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>144,000</u>	
A041 TOTAL PENSION				<u>144,000</u>	
A04115 Social Security benefit in lieu of Pension				144,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,520,000</u>	<u>5,405,000</u>	<u>2,722,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,520,000</u>	<u>5,405,000</u>	<u>2,722,000</u>
A05270 To Others			2,520,000	5,405,000	2,722,000
A06 TOTAL TRANSFERS					<u>6,912,000</u>
A061 TOTAL SCHOLARSHIP					<u>6,912,000</u>
A06102 Others					6,912,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,540,000</u>	<u>1,640,000</u>	<u>1,663,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>248,000</u>
A13001 Transport			230,000	230,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>350,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			250,000	350,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	60,000	65,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,080,000
Children's Complex Multan Phase-II			374,795,000	392,265,000	415,594,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,762,000</u>	<u>56,511,000</u>	<u>66,756,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>32,782,000</u>	<u>26,015,000</u>	<u>33,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>13,110,000</u>	<u>9,052,000</u>	<u>13,563,000</u>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>13,110,000</u>		<u>13,363,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	727,000		746,000
C373-M Chest Specialist (BPS-18)	2	2	534,000		534,000
P024-M Pathologist (BPS-18)	1	1	267,000		267,000
R006 Radiologist (BPS-18)	1	1	267,000		267,000
A067-M Anesthetist (BPS-17)	1	1	214,000		214,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	537,000		553,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	1,471,000		1,587,000
N043-F Nursing Superintendent (BPS-17)	1	1	401,000		415,000
W050-F Women Medical Officer (BPS-17)	2	2	485,000		500,000
C265-F Charge Nurse (BPS-16)	31	31	5,499,000		5,558,000
H046-F Head Nurse (BPS-16)	12	12	2,708,000		2,722,000
A01102 Personal pay					100,000
A01103 Special Pay					100,000
A01150 Others				<u>9,052,000</u>	
002 Pay of Officers				9,052,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>19,672,000</u>	<u>16,963,000</u>	<u>19,897,000</u>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>19,672,000</u>		<u>19,697,000</u>
A097-M Assistant (BPS-14)	1	1	195,000		199,000
H024-M Head Clerk (BPS-14)	1	1	107,000		107,000
M017-M Male Nurse (BPS-14)	1	1	107,000		107,000
S216-M Stenographer (BPS-12)	2	2	198,000		210,000
L103-M Librarian (BPS-11)	1	1	87,000		87,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
E003-M E.C.G. Technician (BPS-09)	1	1	214,000		81,000
H103-F House Keeper (BPS-09)	1	1	113,000		118,000
L012-M Laboratory Technician (BPS-09)	2	2	185,000		190,000
L093-M Linon Keeper (BPS-09)	1	1	113,000		118,000
S078-M Senior Clerk (BPS-09)	1	1	191,000		195,000
D099-M Dietician (BPS-08)	1	1	87,000		87,000
H029-M Head Dispenser (BPS-08)	1	1	192,000		196,000
W087-M Warden (BPS-08)	1	1	150,000		154,000
J019-M Junior Clerk (BPS-07)	4	4	647,000		663,000
D137-M Dispenser (BPS-06)	7	7	570,000		575,000
L004-M Laboratory Assistant (BPS-06)	6	6	704,000		708,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	72,000		72,000
R005-M Radiographer (BPS-06)	5	5	411,000		417,000
S250-M Store Keeper (BPS-06)	1	1	73,000		76,000
B117-M Bed Clerk (BPS-05)	1	1	106,000		110,000
D014-M Dark Room Assistant (BPS-05)	5	5	563,000		572,000
W009-M Ward Master (BPS-05)	3	3	333,000		342,000
D186-M Driver (BPS-04)	3	3	366,000		376,000
T005-M Tailor Master (BPS-03)	1	1	69,000		73,000
C027-M Carpenter (BPS-02)	2	2	205,000		210,000
L006-M Laboratory Attendant (BPS-02)	3	3	207,000		209,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	97,000		100,000
A324-F Ayas (BPS-01)	10	10	610,000		742,000
B004-M Bahishti (BPS-01)	6	6	412,000		424,000
C112-M Chowkidar (BPS-01)	7	7	500,000		513,000
C193-M Cook (BPS-01)	11	11	857,000		879,000
D012-M Dandy Cooli (BPS-01)	4	4	260,000		267,000
D093-M Dhobi (BPS-01)	2	2	222,000		227,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	238,000		245,000
D135-M Dispensary Attendant (BPS-01)	1	1	62,000		64,000
G025-M Gatekeeper (BPS-01)	3	3	269,000		320,000
H027-M Head Cook (BPS-01)	1	1	64,000		64,000
H036-M Head Jamadar (BPS-01)	1	1	64,000		64,000
H041-M Head Mali (BPS-01)	1	1	115,000		117,000
K011-M Khalasi (BPS-01)	4	4	395,000		405,000
K018-M Khidmatgar (BPS-01)	2	2	230,000		232,000
L018-M Labourer (BPS-01)	4	4	366,000		249,000
M019-M Mali (BPS-01)	7	7	455,000		474,000
M046-M Masalchi (BPS-01)	2	2	169,000		173,000
M057-M Mate (BPS-01)	1	1	62,000		64,000
M115-M Mess Bearer (BPS-01)	1	1	121,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	292,000		294,000
S311-F Sanitary Worker (BPS-01)	8	8	687,000		657,000
S311-M Sanitary Worker (BPS-01)	44	44	3,780,000		3,616,000
W005-M Ward Bearer (BPS-01)	21	21	1,754,000		1,786,000
W011-M Ward Servant (BPS-01)	9	9	752,000		766,000
X002-M X-Ray Attendant (BPS-01)	5	5	574,000		582,000
A01152 Personal pay					100,000
A01153 Special Pay					100,000
A01170 Others				<u>16,963,000</u>	
002 Pay of Staff				16,963,000	
A012 TOTAL ALLOWANCES			<u>20,980,000</u>	<u>30,496,000</u>	<u>33,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,910,000</u>	<u>30,476,000</u>	<u>33,256,000</u>
A01202 House Rent Allowance			1,800,000	1,800,000	2,000,000
A01203 Conveyance Allowance			2,200,000	2,600,000	2,500,000
A01208 Dress Allowance				1,000,000	1,200,000
A0120D Integrated Allowance				100,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A0120X Ad - hoc Allowance - 2010			6,600,000	7,300,000	7,500,000
A01210 Risk Allowance				2,100,000	2,500,000
A01211 Hill Allowance			1,500,000	1,500,000	1,700,000
A01217 Medical Allowance			2,700,000	2,770,000	3,000,000
A0121A Adhoc Relief Allowance 2011			2,000,000	2,300,000	2,500,000
A0121B Health Professional Allowance			2,000,000	1,500,000	1,500,000
A0121M Adhoc Relief Allowance - 2012				4,100,000	5,000,000
A01224 Entertainment Allowance			10,000	6,000	6,000
A01251 Mess Allowance			300,000	2,400,000	2,700,000
A01252 Non Practicing Allowance			300,000	100,000	200,000
A01270 Others			<u>1,500,000</u>	<u>900,000</u>	<u>850,000</u>
001 Others			800,000	900,000	650,000
006 Uniform Allowance			100,000		
030 Integrated Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>20,000</u>	<u>40,000</u>
A01273 Honoraria					10,000
A01274 Medical Charges			70,000	20,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>25,610,000</u>	<u>26,275,000</u>	<u>26,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>3,475,000</u>	<u>2,650,000</u>	<u>3,225,000</u>
A03301 Gas			650,000	650,000	700,000
A03303 Electricity			2,800,000	2,000,000	2,500,000
A03304 Hot and Cold Weather Charges			25,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,338,000</u>	<u>1,288,000</u>	<u>1,340,000</u>
A03805 Travelling Allowance			250,000	200,000	250,000
A03806 Transportation of Goods			15,000	15,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,073,000	1,073,000	1,075,000
A039 TOTAL GENERAL			<u>20,676,000</u>	<u>22,216,000</u>	<u>21,691,000</u>
A03901 Stationery			120,000	120,000	130,000
A03902 Printing and Publication			130,000	130,000	140,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			120,000	60,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927 Purchase of drug and medicines			13,000,000	13,000,000	13,500,000
A03942 Cost of Other Stores			180,000	180,000	190,000
A03970 Others			<u>7,100,000</u>	<u>8,700,000</u>	<u>7,625,000</u>
001 Others			350,000	350,000	375,000
008 Bedding & Clothing			350,000	350,000	400,000
009 X-Ray Films			1,400,000	1,400,000	1,600,000
010 Diet Charges			5,000,000	6,600,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,745,000</u>	<u>2,645,000</u>	<u>2,955,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			250,000	150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,460,000</u>
A13301 Office Buildings			2,200,000	2,200,000	2,400,000
A13302 Residential Buildings			50,000	50,000	60,000
Tuberculosis Sanitorium Samli			82,117,000	85,631,000	96,088,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,479,000</u>	<u>1,810,935,000</u>	<u>1,970,480,000</u>
A011 TOTAL PAY			<u>778,891,000</u>	<u>776,579,000</u>	<u>831,814,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>532,736,000</u>	<u>523,666,000</u>	<u>573,221,000</u>
A01102 Personal pay			1,343,000		1,662,000
A01103 Special Pay					4,000
A01105 Qualification Pay			50,000		25,000
A01106 Total Pay of contract staff			<u>40,810,000</u>		<u>47,361,000</u>
A01150 Others			<u>490,533,000</u>	<u>523,666,000</u>	<u>524,169,000</u>
002 Pay of Officers			490,533,000	523,666,000	524,169,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>246,155,000</u>	<u>252,913,000</u>	<u>258,593,000</u>
A01152 Personal pay					71,000
A01156 Total Pay of contract staff			<u>11,793,000</u>		<u>30,209,000</u>
A01170 Others			<u>234,362,000</u>	<u>252,913,000</u>	<u>228,313,000</u>
002 Pay of Staff			234,362,000	252,913,000	228,313,000
A012 TOTAL ALLOWANCES			<u>854,588,000</u>	<u>1,034,356,000</u>	<u>1,138,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>844,828,000</u>	<u>1,026,016,000</u>	<u>1,129,366,000</u>
A01201 Senior Post Allowance			648,000	768,000	767,000
A01202 House Rent Allowance			105,309,000	109,484,000	134,109,000
A01203 Conveyance Allowance			77,449,000	112,746,000	138,300,000
A01207 Washing Allowance			430,000	260,000	243,000
A01208 Dress Allowance			8,013,000	12,161,000	18,098,000
A0120D Integrated Allowance			1,915,000	2,415,000	2,417,000
A0120P Adhoc Relief 2009			395,000	234,000	
A0120X Ad - hoc Allowance - 2010			202,164,000	246,171,000	187,603,000
A01210 Risk Allowance				8,830,000	20,692,000
A01216 Qualification Allowance			26,000	5,059,000	15,430,000
A01217 Medical Allowance			77,220,000	78,974,000	81,422,000
A0121A Adhoc Relief Allowance 2011			71,471,000	72,164,000	92,954,000
A0121B Health Professional Allowance			123,060,000	142,233,000	140,743,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A0121M Adhoc Relief Allowance - 2012				58,279,000	125,331,000
A01224 Entertainment Allowance			2,043,000	1,543,000	1,300,000
A01236 Deputation Allowance			130,000	116,000	140,000
A01250 Incentive Allowance			24,478,000	24,478,000	26,536,000
A01251 Mess Allowance			55,358,000	55,358,000	43,475,000
A01252 Non Practicing Allowance			29,335,000	35,048,000	34,324,000
A01253 Science Teaching Allowance			1,188,000	988,000	1,024,000
A01254 Anesthesia Allowance			9,352,000	9,352,000	9,087,000
A01269 Basic Science Allowance			16,740,000	12,740,000	14,235,000
A01270 Others			<u>38,104,000</u>	<u>36,615,000</u>	<u>41,136,000</u>
001 Others				36,615,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			36,148,000		41,136,000
038 Emergency Allowance			1,956,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,760,000</u>	<u>8,340,000</u>	<u>9,300,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,245,000
A01274 Medical Charges			4,460,000	3,240,000	4,000,000
A01278 Leave Salary			3,650,000	3,650,000	3,565,000
A01299 Others			<u>650,000</u>	<u>450,000</u>	<u>490,000</u>
001 Others					490,000
A03 TOTAL OPERATING EXPENSES			<u>803,063,000</u>	<u>943,873,000</u>	<u>798,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,344,000</u>	<u>4,344,000</u>	<u>4,367,000</u>
A03201 Postage and Telegraph			219,000	219,000	247,000
A03202 Telephone and Trunk Call			4,103,000	4,103,000	4,100,000
A03204 Electronic Communication			11,000	11,000	12,000
A03205 Courier and Pilot Service			11,000	11,000	8,000
A033 TOTAL UTILITIES			<u>166,272,000</u>	<u>166,201,000</u>	<u>145,179,000</u>
A03301 Gas			46,769,000	46,769,000	33,000,000
A03302 Water			55,000	1,000	61,000
A03303 Electricity			119,430,000	119,430,000	112,106,000
A03304 Hot and Cold Weather Charges			18,000	1,000	12,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A034 TOTAL OCCUPANCY COSTS			<u>43,000</u>	<u>63,000</u>	<u>185,000</u>
A03407 Rates and Taxes			43,000	63,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,642,000</u>	<u>22,188,000</u>	<u>19,688,000</u>
A03805 Travelling Allowance			2,750,000	2,750,000	2,850,000
A03806 Transportation of Goods			192,000	43,000	212,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,291,000	19,291,000	16,500,000
A03808 Conveyance Charges			24,000	4,000	26,000
A03809 CNG Charges (Govt)			385,000	100,000	100,000
A039 TOTAL GENERAL			<u>609,762,000</u>	<u>751,077,000</u>	<u>628,662,000</u>
A03901 Stationery			4,500,000	4,500,000	5,400,000
A03902 Printing and Publication			3,300,000	3,300,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			241,000	41,000	206,000
A03905 Newspapers Periodicals and Books			714,000	714,000	721,000
A03906 Uniforms and Protective Clothing			132,000	132,000	136,000
A03907 Advertising & Publicity			1,700,000	1,800,000	2,012,000
A03917 Law Charges			110,000	60,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			36,000	1,000	38,000
A03919 Payments to Others for Service Rendered			3,178,000	3,178,000	3,750,000
A03927 Purchase of drug and medicines			502,666,000	622,666,000	505,000,000
A03942 Cost of Other Stores			61,050,000	61,050,000	70,000,000
A03970 Others			<u>32,135,000</u>	<u>53,635,000</u>	<u>37,279,000</u>
008 Bedding & Clothing			6,204,000	8,204,000	6,204,000
009 X-Ray Films			25,601,000	45,101,000	30,720,000
010 Diet Charges			330,000	330,000	355,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,188,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,188,000</u>	<u>600,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A04110 Payment of Pension Contribution of Ex-Local Fund					600,000
A04115 Social Security benefit in lieu of Pension				1,188,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000</u>	<u>22,107,000</u>	<u>7,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000</u>	<u>22,107,000</u>	<u>7,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,000	807,000	7,000
A05270 To Others				21,300,000	
A06 TOTAL TRANSFERS			<u>331,604,000</u>	<u>330,724,000</u>	<u>336,709,000</u>
A061 TOTAL SCHOLARSHIP			<u>331,274,000</u>	<u>330,394,000</u>	<u>336,346,000</u>
A06102 Others			331,274,000	330,394,000	336,346,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A06301 Entertainments & Gifts			330,000	330,000	363,000
A12 TOTAL CIVIL WORKS			<u>517,000</u>	<u>3,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>517,000</u>	<u>3,000</u>	
A12401 Office buildings			411,000	1,000	
A12402 Residential buildings			95,000	1,000	
A12403 Other buildings			11,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,202,000</u>	<u>51,002,000</u>	<u>53,182,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
A13001 Transport			2,200,000	2,200,000	2,420,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,147,000</u>	<u>28,147,000</u>	<u>28,232,000</u>
A13101 Machinery and Equipment			26,147,000	28,147,000	28,232,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,755,000</u>	<u>1,555,000</u>	<u>1,872,000</u>
A13201 Furniture and Fixture			1,755,000	1,555,000	1,872,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,000,000</u>	<u>19,000,000</u>	<u>20,550,000</u>
A13301 Office Buildings			15,000,000	15,000,000	15,600,000
A13302 Residential Buildings			3,000,000	3,000,000	3,380,000
A13303 Other Buildings			1,000,000	1,000,000	1,570,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A13701 Hardware			100,000	100,000	108,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			2,817,872,000	3,159,832,000	3,159,059,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>940,164,000</u>	<u>934,770,000</u>	<u>1,125,974,000</u>
A011 TOTAL PAY	34		<u>324,779,000</u>	<u>325,390,000</u>	<u>297,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	28		<u>235,468,000</u>	<u>243,108,000</u>	<u>248,753,000</u>
A01101 Total Basic Pay of Officers	28		<u>2,304,000</u>		
H046 Head Nurse (BPS-17)	2		2,000		
M098 Medical Officer (BPS-17)	10		2,300,000		
C265-F Charge Nurse (BPS-16)	16		2,000		
A01102 Personal pay					2,568,000
A01105 Qualification Pay					10,000
A01150 Others			<u>233,164,000</u>	<u>243,108,000</u>	<u>246,175,000</u>
002 Pay of Officers			233,164,000	243,108,000	231,846,000
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>89,311,000</u>	<u>82,282,000</u>	<u>48,511,000</u>
A01151 Total Basic Pay of Other Staff	6		<u>2,304,000</u>		
E003 E.C.G. Technician (BPS-09)	2		2,300,000		
W011 Ward Servant (BPS-02)	4		4,000		
A01152 Personal pay					1,706,000
A01170 Others			<u>87,007,000</u>	<u>82,282,000</u>	<u>46,805,000</u>
002 Pay of Staff			87,007,000	82,282,000	40,416,000
A012 TOTAL ALLOWANCES			<u>615,385,000</u>	<u>609,380,000</u>	<u>828,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>613,841,000</u>	<u>607,836,000</u>	<u>822,194,000</u>
A01201 Senior Post Allowance			639,000	449,000	705,000
A01202 House Rent Allowance			40,700,000	36,086,000	47,927,000
A01203 Conveyance Allowance			29,499,000	37,820,000	73,272,000
A01205 Dearness Allowance			3,445,000	3,444,000	
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			783,000	1,043,000	1,899,000
A0120A Special Message Allowance					72,000
A0120D Integrated Allowance			878,000	778,000	907,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				5,040,000	
A0120X Ad - hoc Allowance - 2010			91,119,000	91,169,000	93,587,000
A01210 Risk Allowance				3,500,000	10,476,000
A01216 Qualification Allowance			1,576,000	1,576,000	2,220,000
A01217 Medical Allowance			32,007,000	28,010,000	33,065,000
A0121A Adhoc Relief Allowance 2011			28,584,000	25,792,000	29,017,000
A0121B Health Professional Allowance			82,080,000	86,550,000	94,159,000
A0121M Adhoc Relief Allowance - 2012				22,038,000	65,823,000
A01224 Entertainment Allowance			686,000	451,000	711,000
A01226 Computer Allowance			90,000	110,000	117,000
A01227 Project Allowance				600,000	600,000
A01236 Deputation Allowance			72,000	72,000	72,000
A01239 Special Allowance			180,130,000	173,430,000	194,890,000
A01243 Special travelling allowance			348,000	1,018,000	584,000
A01250 Incentive Allowance			2,760,000	2,760,000	2,760,000
A01251 Mess Allowance			24,876,000	20,562,000	26,832,000
A01252 Non Practicing Allowance			20,832,000	16,756,000	22,008,000
A01253 Science Teaching Allowance			1,356,000	956,000	1,632,000
A01254 Anesthesia Allowance			6,420,000	4,750,000	7,620,000
A01269 Basic Science Allowance			15,960,000	9,460,000	16,536,000
A01270 Others			<u>48,998,000</u>	<u>33,616,000</u>	<u>94,703,000</u>
001 Others				33,616,000	
002 Teaching Allowances					42,296,000
006 Uniform Allowance			7,619,000		7,914,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			26,455,000		29,569,000
038 Emergency Allowance			14,924,000		14,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,544,000</u>	<u>1,544,000</u>	<u>6,516,000</u>
A01273 Honoraria			223,000	223,000	350,000
A01274 Medical Charges			1,321,000	1,321,000	1,520,000
A01277 Contingent Paid Staff					4,646,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,020,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,020,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A02201 Research and Surveys & Exploratory Operations					1,020,000
A03 TOTAL OPERATING EXPENSES			<u>245,944,000</u>	<u>298,969,000</u>	<u>267,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>902,000</u>	<u>902,000</u>	<u>993,000</u>
A03201 Postage and Telegraph			212,000	212,000	234,000
A03202 Telephone and Trunk Call			690,000	690,000	759,000
A033 TOTAL UTILITIES			<u>53,175,000</u>	<u>52,575,000</u>	<u>58,543,000</u>
A03301 Gas			2,530,000	1,930,000	2,783,000
A03302 Water			468,000	468,000	515,000
A03303 Electricity			50,177,000	50,177,000	55,195,000
A03304 Hot and Cold Weather Charges					50,000
A034 TOTAL OCCUPANCY COSTS			<u>12,987,000</u>	<u>12,889,000</u>	<u>13,011,000</u>
A03403 Rent for Residential Building			12,747,000	12,747,000	12,747,000
A03407 Rates and Taxes			240,000	142,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,685,000</u>	<u>9,608,000</u>	<u>9,296,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,700,000
A03826 Transportation of Goods			110,000	33,000	121,000
A03827 P.O.L Cargoes A.planes H.coptors S.Cars M/Cycle			7,475,000	8,475,000	7,475,000
A039 TOTAL GENERAL			<u>170,195,000</u>	<u>222,995,000</u>	<u>185,904,000</u>
A03901 Stationery			800,000	900,000	883,000
A03902 Printing and Publication			1,530,000	1,630,000	1,687,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	220,000	242,000
A03905 Newspapers Periodicals and Books			2,000,000	2,000,000	2,000,000
A03906 Uniforms and Protective Clothing			110,000	110,000	121,000
A03907 Advertising & Publicity			500,000	600,000	552,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	66,000
A03927 Purchase of drug and medicines			147,775,000	194,775,000	162,553,000
A03970 Others			<u>17,200,000</u>	<u>22,700,000</u>	<u>17,800,000</u>
001 Others			11,200,000	11,200,000	11,200,000
008 Bedding & Clothing			1,000,000	2,000,000	1,100,000
009 X-Ray Films			5,000,000	9,500,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	
A041 TOTAL PENSION				<u>288,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund				288,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>15,460,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>15,460,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,400,000	
A05270 To Others				12,060,000	
A06 TOTAL TRANSFERS			<u>92,316,000</u>	<u>69,012,000</u>	<u>81,552,000</u>
A061 TOTAL SCHOLARSHIP			<u>92,316,000</u>	<u>69,012,000</u>	<u>81,552,000</u>
A06102 Others			92,316,000	69,012,000	81,552,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,110,000</u>	<u>11,648,000</u>	<u>10,021,000</u>
A130 TOTAL TRANSPORT			<u>805,000</u>	<u>805,000</u>	<u>886,000</u>
A13001 Transport			805,000	805,000	886,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>5,038,000</u>	<u>2,750,000</u>
A13101 Machinery and Equipment			2,500,000	5,038,000	2,750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A132 TOTAL FURNITURE AND FIXTURE			<u>285,000</u>	<u>285,000</u>	<u>313,000</u>
A13201 Furniture and Fixture			285,000	285,000	313,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,520,000</u>	<u>5,520,000</u>	<u>6,072,000</u>
A13301 Office Buildings			5,520,000	5,520,000	6,072,000
Sh Zayed Hospital R Y Khan (RN4001)			1,287,534,000	1,330,147,000	1,486,314,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181	Mental Hospital					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>313,422,000</u>	<u>323,915,000</u>	<u>382,624,000</u>
A011	TOTAL PAY	887	887	<u>160,324,000</u>	<u>137,700,000</u>	<u>159,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	329	329	<u>106,072,000</u>	<u>80,500,000</u>	<u>105,442,000</u>
A01101	Total Basic Pay of Officers	329	329	<u>105,143,000</u>		<u>104,197,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	843,000		843,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	383,000		383,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	1,381,000		1,419,000
A067-M	Anesthetist (BPS-18)	1	1	251,000		251,000
C140-F	Clinical Psychologist (BPS-18)	3	3	1,054,000		1,087,000
C140-M	Clinical Psychologist (BPS-18)	1	1	229,000		244,000
C298-F	Consultant Psychiatric (BPS-18)	2	3	1,023,000		1,502,000
C298-M	Consultant Psychiatric (BPS-18)	5	8	2,876,000		3,840,000
D035-F	Dental Surgeon (BPS-18)	1	1	373,000		258,000
D035-M	Dental Surgeon (BPS-18)	1	1	648,000		652,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	2,907,000		2,205,000
N022-M	Neuro Psychologist (BPS-18)	1	1	251,000		251,000
N043-F	Nursing Superintendent (BPS-18)	1	1	611,000		557,000
P024-M	Pathologist (BPS-18)	1	1	251,000		251,000
P058-F	Physician (BPS-18)	1	1	251,000		251,000
P058-M	Physician (BPS-18)	1	1	251,000		251,000
P178-F	Psychiatrist (BPS-18)	1		443,000		
P178-M	Psychiatrist (BPS-18)	3		1,613,000		
R066-M	Resident Medical Officer (BPS-18)	3	3	883,000		889,000
S097-M	Senior Medical Officer (BPS-18)	8	8	4,596,000		4,632,000
S384-F	Senior Women Medical Officer (BPS-18)	6	6	2,313,000		2,061,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
B088-M Budget and Accounts Officer (BPS-17)	1	1	215,000		215,000
C140-F Clinical Psychologist (BPS-17)	3	3	687,000		731,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	445,000		445,000
H046-F Head Nurse (BPS-17)	8	9	2,884,000		3,142,000
H046-M Head Nurse (BPS-17)	2	1	703,000		330,000
H094-M Hospital Pharmacist (BPS-17)	1	1	488,000		258,000
M095 Medical Assistant (BPS-17)		1			460,000
M095-M Medical Assistant (BPS-17)	1		445,000		
M098-M Medical Officer (BPS-17)	7	7	3,579,000		3,928,000
M100-F Medical Officer.W.M.Os. (BPS-17)	18	18	7,816,000		8,676,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	39	21,300,000		20,988,000
O003-F Occupational Therapist (BPS-17)	1	1	126,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	244,000		557,000
R006-M Radiologist (BPS-17)	1	1	251,000		282,000
S211-M Statistical Officer (BPS-17)	1	1	488,000		488,000
W050-F Women Medical Officer (BPS-17)	12	12	2,405,000		2,534,000
C265-F Charge Nurse (BPS-16)	172	171	37,617,000		36,549,000
C265-M Charge Nurse (BPS-16)	8	9	1,767,000		2,198,000
O008-M Office Superintendent (BPS-16)	1	1	126,000		126,000
S282-M Superintendent (BPS-16)	1	1	126,000		337,000
A01102 Personal pay			329,000		1,045,000
A01150 Others			<u>600,000</u>	<u>80,500,000</u>	<u>200,000</u>
002 Pay of Officers			600,000	80,500,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>558</u>	<u>558</u>	<u>54,252,000</u>	<u>57,200,000</u>	<u>54,336,000</u>
A01151 Total Basic Pay of Other Staff	<u>558</u>	<u>558</u>	<u>52,227,000</u>		<u>52,711,000</u>
A097-M Assistant (BPS-14)	1	1	100,000		217,000
H141-M Hostel Warden (BPS-14)	1	1	100,000		100,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
S216-M Stenographer (BPS-12)	2	2	331,000		337,000
T183-M Technician (Cardiology) (BPS-12)		2			193,000
T184-M Technician (Dental) (BPS-12)		2			331,000
T189-M Technician (Neurology) (BPS-12)		1			94,000
T191-F Technician (Nutrition) (BPS-12)		1			94,000
T193-M Technician (Pathology) (BPS-12)		1			176,000
T198-M Technician (Public Health) (BPS-12)		1			220,000
A334-M Accountant (BPS-11)	1	1	83,000		90,000
C173-F Computer Operator (BPS-11)	1	1	93,000		99,000
C173-M Computer Operator (BPS-11)	1	1	82,000		82,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	133,000		133,000
R045-M Religious Teacher (BPS-11)	1	1	70,000		73,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	80,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	349,000		360,000
A198-F Assistant Housekeeper (BPS-09)	1	1	77,000		77,000
D036-F Dental Technician (BPS-09)	1		82,000		
D036-M Dental Technician (BPS-09)	1		226,000		
D099-M Dietician (BPS-09)	1		85,000		
E003-F E.C.G. Technician (BPS-09)	1		82,000		
E003-M E.C.G. Technician (BPS-09)	2	1	159,000		77,000
E004-M E.E.G. Technician (BPS-09)	2	1	159,000		77,000
J098-M Junior Technician (Pathology) (BPS-09)				2	172,000
J099-M Junior Technician (Pharmacy) (BPS-09)				5	586,000
J104-M Junior Technician (Radiography) (BPS-09)				3	390,000
J105-M Junior Technician (Surgical) (BPS-09)				1	136,000
L012-M Laboratory Technician (BPS-09)	2	1	159,000		77,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
L045-M Laundry Manager (BPS-09)	1	1	77,000		81,000
L088-F Linen Matern (BPS-09)	1	1	86,000		91,000
S078-M Senior Clerk (BPS-09)	3	3	350,000		386,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	74,000		80,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	668,000		682,000
J019-M Junior Clerk (BPS-07)	8	8	802,000		706,000
T036-M Telephone Operator (BPS-07)	4	4	457,000		468,000
D137-F Dispenser (BPS-06)	1		69,000		
D137-M Dispenser (BPS-06)	7	3	685,000		220,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	69,000		82,000
R005-M Radiographer (BPS-06)	2	1	138,000		82,000
S250-M Store Keeper (BPS-06)	2	2	201,000		204,000
X001-M X-Ray Assistant (BPS-06)	1	1	67,000		67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	125,000		128,000
D014-M Dark Room Assistant (BPS-05)	1		123,000		
D030-F Dental Assistant (BPS-05)	1	1	67,000		100,000
D030-M Dental Assistant (BPS-05)	1	1	67,000		69,000
D268-M Dier Operator (BPS-05)	2	2	125,000		127,000
E034-M Electrician (BPS-05)	1	1	67,000		67,000
L004-M Laboratory Assistant (BPS-05)	4	2	371,000		134,000
O023-M Operation Theatre Assistant (BPS-05)	1		132,000		
R021-M Receptionist (BPS-05)	1	1	73,000		76,000
S024-M Sanitary Supervisor (BPS-05)	1	1	67,000		67,000
S226-F Steward (BPS-05)	1	1	76,000		80,000
S226-M Steward (BPS-05)	1	1	74,000		74,000
S376-M Saw Operator (BPS-05)	1	1	62,000		64,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
D014-M Dark Room Assistant (BPS-04)	1	1	67,000		67,000
D186-M Driver (BPS-04)	9	9	913,000		938,000
B010-M Barber (BPS-03)	5	5	445,000		409,000
B042-M Blacksmith (BPS-03)	2	2	180,000		186,000
C027-M Carpenter (BPS-03)	2	2	273,000		277,000
P095-M Plumber (BPS-03)	1	1	62,000		64,000
T005-F Tailor Master (BPS-03)	1	1	67,000		65,000
T005-M Tailor Master (BPS-03)	2	2	241,000		247,000
W025-M Weaver (BPS-03)	4	4	339,000		349,000
A304-F Attendant (BPS-02)	40	40	5,228,000		4,933,000
A304-M Attendant (BPS-02)	55	55	7,811,000		7,897,000
C149-M Cobbler (BPS-02)	1	1	62,000		64,000
D003-M Daftri (BPS-02)	1	1	62,000		62,000
L006-M Laboratory Attendant (BPS-02)	1	1	60,000		62,000
S146 Sewerman (BPS-02)	1	1	60,000		61,000
A324-F Ayas (BPS-01)	29	29	2,214,000		2,247,000
B004-M Bahishti (BPS-01)	2	2	183,000		123,000
B015-M Bearer (BPS-01)	2	2	183,000		187,000
B018-F Belawas (BPS-01)	1	1	62,000		64,000
B018-M Belawas (BPS-01)	1	1	121,000		123,000
B019-M Beldar (BPS-01)	5	5	445,000		455,000
C112-M Chowkidar (BPS-01)	18	18	1,426,000		1,455,000
C130-M Cleaner (BPS-01)	1	1	62,000		64,000
C193-M Cook (BPS-01)	14	14	1,093,000		1,108,000
D093-F Dhobi (BPS-01)	1	1	137,000		141,000
D093-M Dhobi (BPS-01)	4	4	260,000		268,000
F088-M Frashman (BPS-01)	1	1	97,000		99,000
G025-M Gatekeeper (BPS-01)	10	10	938,000		960,000
G026-M Gateman (BPS-01)	2	2	127,000		130,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
H133-M Helper Operator (BPS-01)	3	3	205,000		192,000
K011-M Khalasi (BPS-01)	8	8	703,000		717,000
M019-M Mali (BPS-01)	5	5	460,000		470,000
M046-M Masalchi (BPS-01)	14	14	1,271,000		1,293,000
M157-M Monj Maker (BPS-01)	1	1	147,000		147,000
N006-M Naib Qasid (BPS-01)	8	8	668,000		673,000
S020-M Sanitary Inspector (BPS-01)	1		204,000		
S311-F Sanitary Worker (BPS-01)	34	34	3,067,000		3,084,000
S311-M Sanitary Worker (BPS-01)	70	70	5,668,000		5,800,000
W006-M Ward Boy (BPS-01)	117	117	8,827,000		8,824,000
X001-M X-Ray Assistant (BPS-01)	1		167,000		
A01152 Personal pay			1,025,000		1,025,000
A01170 Others			<u>1,000,000</u>	<u>57,200,000</u>	<u>600,000</u>
002 Pay of Staff			1,000,000	57,200,000	600,000
A012 TOTAL ALLOWANCES			<u>153,098,000</u>	<u>186,215,000</u>	<u>222,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>152,993,000</u>	<u>186,105,000</u>	<u>222,691,000</u>
A01201 Senior Post Allowance			50,000	28,000	50,000
A01202 House Rent Allowance			26,557,000	20,500,000	26,557,000
A01203 Conveyance Allowance			15,759,000	20,000,000	32,182,000
A01205 Dearness Allowance				1,000	
A01208 Dress Allowance			709,000	7,200,000	6,998,000
A01209 Special Additional Allowance				1,000	
A0120D Integrated Allowance			434,000	470,000	434,000
A0120P Adhoc Relief 2009				11,000	
A0120Q Fixed Daily Allowance				2,000	
A0120X Ad - hoc Allowance - 2010			44,311,000	39,000,000	44,090,000
A01210 Risk Allowance				5,500,000	6,948,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			15,853,000	13,600,000	15,831,000
A0121A Adhoc Relief Allowance 2011			16,740,000	13,200,000	16,683,000
A0121B Health Professional Allowance			19,740,000	13,100,000	19,320,000
A0121M Adhoc Relief Allowance - 2012				26,000,000	26,932,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A01224 Entertainment Allowance			257,000	190,000	257,000
A01226 Computer Allowance			36,000	27,000	36,000
A01239 Special Allowance			250,000	20,000	250,000
A01251 Mess Allowance			1,155,000	19,300,000	13,216,000
A01252 Non Practicing Allowance			7,776,000	4,000,000	7,824,000
A01260 Ration Allowance				19,000	
A01270 Others			<u>3,336,000</u>	<u>3,936,000</u>	<u>5,053,000</u>
001 Others			100,000	3,936,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,236,000		3,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>110,000</u>	<u>155,000</u>
A01273 Honoraria			50,000	100,000	100,000
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>152,940,000</u>	<u>128,000,000</u>	<u>172,195,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>340,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			290,000	300,000	305,000
A033 TOTAL UTILITIES			<u>59,560,000</u>	<u>33,139,000</u>	<u>59,555,000</u>
A03301 Gas			29,000,000	13,000,000	29,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			30,000,000	20,000,000	30,000,000
A03304 Hot and Cold Weather Charges			400,000		400,000
A03370 Others			10,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,175,000</u>	<u>1,550,000</u>	<u>2,180,000</u>
A03805 Travelling Allowance			100,000	50,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,065,000	1,500,000	2,070,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A039 TOTAL GENERAL			<u>90,875,000</u>	<u>92,971,000</u>	<u>110,105,000</u>
A03901 Stationery			550,000	450,000	550,000
A03902 Printing and Publication			350,000	500,000	375,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			200,000	200,000	210,000
A03907 Advertising & Publicity			150,000	200,000	155,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,000	
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	55,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	60,000,000
A03970 Others			<u>39,520,000</u>	<u>41,520,000</u>	<u>48,700,000</u>
001 Others			3,400,000	3,400,000	3,500,000
008 Bedding & Clothing			4,000,000	4,000,000	5,000,000
009 X-Ray Films			120,000	120,000	200,000
010 Diet Charges			32,000,000	34,000,000	40,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,603,000</u>	<u>6,600,000</u>	<u>6,770,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A13001 Transport			250,000	250,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			350,000	350,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>10,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A13201 Furniture and Fixture			3,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			6,000,000	6,000,000	6,000,000
Mental Hospital			472,965,000	458,715,000	561,589,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,781,000</u>	<u>3,689,000</u>	<u>5,568,000</u>
A011 TOTAL PAY	14	14	<u>2,406,000</u>	<u>1,675,000</u>	<u>2,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,051,000</u>	<u>120,000</u>	<u>964,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>1,051,000</u>		<u>964,000</u>
A146-F Assistant Director (BPS-18)	1	1	413,000		359,000
M098-F Medical Officer (BPS-17)	1	1	330,000		287,000
C265-F Charge Nurse (BPS-16)	1	1	308,000		318,000
A01150 Others				<u>120,000</u>	
002 Pay of Officers				120,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,355,000</u>	<u>1,555,000</u>	<u>1,466,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>1,355,000</u>		<u>1,466,000</u>
H024-M Head Clerk (BPS-14)		1			218,000
T028-M Technician (BPS-12)		2			361,000
H024-M Head Clerk (BPS-11)	1		166,000		
J203 Junior Technician (BPS-09)		1			123,000
L012-M Laboratory Technician (BPS-09)	2		315,000		
C134-M Clerk (BPS-07)		2			247,000
C134-M Clerk (BPS-05)	2		240,000		
L004-M Laboratory Assistant (BPS-05)	1		117,000		
P005-M Packer (BPS-02)	1	1	107,000		109,000
B015-F Bearer (BPS-01)	1	1	115,000		117,000
P032-M Peon (BPS-01)	2	2	202,000		196,000
S311-M Sanitary Worker (BPS-01)	1	1	93,000		95,000
A01170 Others				<u>1,555,000</u>	
002 Pay of Staff				1,555,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A012 TOTAL ALLOWANCES			<u>2,375,000</u>	<u>2,014,000</u>	<u>3,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,346,000</u>	<u>1,992,000</u>	<u>3,105,000</u>
A01202 House Rent Allowance			363,000	270,000	364,000
A01203 Conveyance Allowance			420,000	270,000	468,000
A01208 Dress Allowance			8,000	40,000	38,000
A0120D Integrated Allowance					11,000
A0120X Ad - hoc Allowance - 2010			686,000	436,000	779,000
A01217 Medical Allowance			224,000	180,000	247,000
A0121A Adhoc Relief Allowance 2011			209,000	194,000	238,000
A0121B Health Professional Allowance			300,000	90,000	300,000
A0121M Adhoc Relief Allowance - 2012				330,000	439,000
A01251 Mess Allowance				135,000	96,000
A01252 Non Practicing Allowance			96,000	20,000	96,000
A01260 Ration Allowance			6,000	6,000	6,000
A01270 Others			<u>34,000</u>	<u>21,000</u>	<u>23,000</u>
001 Others				21,000	
030 Integrated Allowance			11,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>22,000</u>	<u>33,000</u>
A01273 Honoraria			22,000	22,000	23,000
A01274 Medical Charges			3,000		4,000
A01278 Leave Salary			2,000		3,000
A01299 Others			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>4,433,000</u>	<u>7,078,000</u>	<u>4,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>41,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			51,000	41,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>3,000</u>
A03407 Rates and Taxes			2,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>95,000</u>	<u>86,000</u>
A03805 Travelling Allowance			25,000	25,000	26,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,000	60,000	49,000
A03808 Conveyance Charges			9,000	10,000	10,000
A039 TOTAL GENERAL			<u>4,297,000</u>	<u>6,942,000</u>	<u>4,824,000</u>
A03901 Stationery			26,000	56,000	28,000
A03902 Printing and Publication			11,000	21,000	12,000
A03905 Newspapers Periodicals and Books			2,000	2,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			10,000	15,000	12,000
A03927 Purchase of drug and medicines			430,000	1,030,000	473,000
A03942 Cost of Other Stores			3,800,000	5,790,000	4,276,000
A03970 Others			<u>16,000</u>	<u>26,000</u>	<u>17,000</u>
001 Others				26,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			65,000	65,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
Bacteriological Laboratory			9,291,000	10,844,000	10,628,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,864,000</u>	<u>18,119,000</u>	<u>23,657,000</u>
A011 TOTAL PAY	83	83	<u>11,441,000</u>	<u>9,312,000</u>	<u>11,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>3,702,000</u>	<u>3,320,000</u>	<u>4,166,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>3,702,000</u>		<u>4,166,000</u>
P227-F Public Analyst/Assistant Public Analyst (BPS-18)	1		341,000		
P227-M Public Analyst/Assistant Public Analyst (BPS-18)	1	2	250,000		986,000
A431-M Assistant Public Analyst (BPS-17)	1	1	200,000		199,000
A069-F Analytical Assistant (BPS-16)	3	3	780,000		808,000
A069-M Analytical Assistant (BPS-16)	10	10	2,131,000		2,173,000
A01150 Others				<u>3,320,000</u>	
002 Pay of Officers				3,320,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>7,739,000</u>	<u>5,992,000</u>	<u>7,686,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>7,736,000</u>		<u>7,686,000</u>
C233-M Computer Operator (BPS-15)	1	1	233,000		241,000
S216-M Stenographer (BPS-12)	2	2	399,000		407,000
H024-M Head Clerk (BPS-11)	2	2	466,000		479,000
S078-M Senior Clerk (BPS-09)	1	1	182,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	953,000		969,000
J203-M Junior Technician (BPS-07)		13			1,715,000
L004-M Laboratory Assistant (BPS-07)	10	4	1,050,000		435,000
L005-F Laboratory Assistant(Sr.) (BPS-07)	1	1	166,000		172,000
L005-M Laboratory Assistant(Sr.) (BPS-07)	10	3	1,658,000		326,000
S250-M Store Keeper (BPS-06)	2	2	163,000		166,000
E034-M Electrician (BPS-05)	1	1	129,000		132,000
D003-M Daftri (BPS-03)	3	3	285,000		290,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
L006-F Laboratory Attendant (BPS-02)	1	1	81,000		83,000
L006-M Laboratory Attendant (BPS-02)	10	10	737,000		834,000
C112-M Chowkidar (BPS-01)	2	2	123,000		123,000
K011-M Khalasi (BPS-01)	1	1	64,000		64,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
P032-M Peon (BPS-01)	9	9	688,000		698,000
S311-M Sanitary Worker (BPS-01)	3	3	300,000		306,000
A01152 Personal pay			3,000		
A01170 Others				<u>5,992,000</u>	
002 Pay of Staff				5,992,000	
A012 TOTAL ALLOWANCES			<u>9,423,000</u>	<u>8,807,000</u>	<u>11,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,367,000</u>	<u>8,757,000</u>	<u>11,744,000</u>
A01202 House Rent Allowance			1,817,000	1,215,000	1,846,000
A01203 Conveyance Allowance			1,320,000	1,448,000	2,431,000
A0120D Integrated Allowance				34,000	54,000
A0120X Ad - hoc Allowance - 2010			3,228,000	2,416,000	2,661,000
A01217 Medical Allowance			1,143,000	807,000	1,143,000
A0121A Adhoc Relief Allowance 2011			993,000	747,000	816,000
A0121B Health Professional Allowance			120,000	150,000	120,000
A0121M Adhoc Relief Allowance - 2012				1,685,000	1,986,000
A01226 Computer Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance				60,000	
A01270 Others			<u>740,000</u>	<u>189,000</u>	<u>681,000</u>
001 Others				189,000	
027 Personal Allowance			31,000		29,000
030 Integrated Allowance			54,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			655,000		652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>50,000</u>	<u>61,000</u>
A01273 Honoraria			30,000	30,000	35,000
A01274 Medical Charges			20,000	20,000	20,000
A01278 Leave Salary			2,000		2,000
A01299 Others			4,000		4,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A03 TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>704,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>121,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			91,000	91,000	95,000
A03202 Telephone and Trunk Call			45,000	30,000	45,000
A033 TOTAL UTILITIES			<u>268,000</u>	<u>44,000</u>	<u>276,000</u>
A03301 Gas			45,000	40,000	46,000
A03302 Water			9,000	4,000	10,000
A03303 Electricity			214,000		220,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>42,000</u>	<u>101,000</u>
A03805 Travelling Allowance			75,000	30,000	80,000
A03806 Transportation of Goods			16,000	12,000	17,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000		4,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>492,000</u>	<u>544,000</u>
A03901 Stationery			86,000	86,000	90,000
A03902 Printing and Publication			90,000	90,000	95,000
A03905 Newspapers Periodicals and Books			26,000	15,000	28,000
A03906 Uniforms and Protective Clothing			17,000	8,000	18,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			200,000	200,000	210,000
A03970 Others			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001 Others				93,000	93,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>379,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			49,000	49,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A13301 Office Buildings			302,000	300,000	302,000
Food Laboratory			22,274,000	19,702,000	25,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,077,000</u>	<u>33,684,000</u>	<u>39,181,000</u>
A011 TOTAL PAY	92	92	<u>17,859,000</u>	<u>17,894,000</u>	<u>20,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>9,931,000</u>	<u>11,542,000</u>	<u>11,967,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>9,752,000</u>		<u>11,662,000</u>
D100-M Director (BPS-19)	1	1	736,000		786,000
D109-M Director Drugs (BPS-19)	1	1	787,000		950,000
M122-M Microbiologist (BPS-18)	1	1	244,000		258,000
P044-F Pharmaceutical Chemist (BPS-18)	2	2	1,045,000		1,200,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	682,000		719,000
P046-F Pharmacologist (BPS-18)		1			455,000
P046-M Pharmacologist (BPS-18)	2	1	589,000		258,000
R122-M Research & Development Pharmacist (BPS-18)	1	1	611,000		700,000
S099-F Senior Microbiologist (BPS-18)		1			376,000
S099-M Senior Microbiologist (BPS-18)	2	1	589,000		629,000
A112-M Assistant Bacteriologist (BPS-17)	1	2	345,000		708,000
A122-M Assistant Botanist Geneticist (BPS-17)	1		244,000		
A231-F Assistant Pharmaceutical Chemist (BPS-17)	2	1	573,000		244,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	3	4	1,091,000		1,619,000
B036-F Bio-Chemist (BPS-17)	3	3	1,048,000		1,233,000
M122-F Microbiologist (BPS-17)	1	1	503,000		750,000
S282-M Superintendent (BPS-16)	2	2	665,000		777,000
A01103 Special Pay			179,000		305,000
A01150 Others				<u>11,542,000</u>	
002 Pay of Officers				11,542,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>7,928,000</u>	<u>6,352,000</u>	<u>8,073,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01151 Total Basic Pay of Other Staff	<u>68</u>	<u>68</u>	<u>7,928,000</u>		<u>8,073,000</u>
C233-M Computer Operator (BPS-15)	1	1	124,000		132,000
A097-M Assistant (BPS-14)	2	2	494,000		508,000
S216-M Stenographer (BPS-12)	2	2	455,000		463,000
T193-M Technician (Pathology) (BPS-12)		2			309,000
A334-M Accountant (BPS-11)	2	2	203,000		275,000
L012-M Laboratory Technician (BPS-11)	2		282,000		
J203-M Junior Technician (BPS-09)		13			1,800,000
L012-M Laboratory Technician (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	164,000		168,000
J019-M Junior Clerk (BPS-07)	2	2	317,000		328,000
S089-M Senior Lab. Assistant (BPS-06)	2		187,000		
S117-M Senior Storekeeper (BPS-06)	1	1	69,000		69,000
S250-M Store Keeper (BPS-06)	1	1	94,000		94,000
A071-M Animal Keeper (BPS-05)	2	2	223,000		161,000
L004-M Laboratory Assistant (BPS-05)	13	2	1,791,000		212,000
S089-M Senior Lab. Assistant (BPS-05)	1	1	181,000		184,000
B004-M Bahishti (BPS-03)		1			132,000
L006-M Laboratory Attendant (BPS-03)		10			1,039,000
P032-M Peon (BPS-03)		2			229,000
A070-M Animal Attendant (BPS-02)		1			115,000
C112-M Chowkidar (BPS-02)		4			368,000
L006-M Laboratory Attendant (BPS-02)	12	2	1,143,000		120,000
M019-M Mali (BPS-02)		1			123,000
S311-M Sanitary Worker (BPS-02)		4			436,000
A070-M Animal Attendant (BPS-01)	2	1	172,000		59,000
B004-M Bahishti (BPS-01)	1		129,000		
C112-M Chowkidar (BPS-01)	7	3	592,000		227,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
M019-M Mali (BPS-01)	2	1	197,000		76,000
N006-M Naib Qasid (BPS-01)	2	2	188,000		192,000
P032-M Peon (BPS-01)	2		237,000		
S311-M Sanitary Worker (BPS-01)	7	3	609,000		177,000
A01170 Others				<u>6,352,000</u>	
002 Pay of Staff				6,352,000	
A012 TOTAL ALLOWANCES			<u>13,218,000</u>	<u>15,790,000</u>	<u>19,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,103,000</u>	<u>15,745,000</u>	<u>19,031,000</u>
A01202 House Rent Allowance			2,595,000	2,581,000	3,094,000
A01203 Conveyance Allowance			1,573,000	1,974,000	2,809,000
A0120D Integrated Allowance				41,000	43,000
A0120X Ad - hoc Allowance - 2010			4,944,000	4,689,000	5,313,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			1,716,000	1,468,000	1,826,000
A0121A Adhoc Relief Allowance 2011			1,530,000	1,416,000	1,656,000
A0121M Adhoc Relief Allowance - 2012				3,309,000	3,630,000
A01224 Entertainment Allowance			42,000	24,000	26,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>574,000</u>	<u>174,000</u>	<u>565,000</u>
001 Others				174,000	
030 Integrated Allowance			57,000		28,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			517,000		537,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>45,000</u>	<u>110,000</u>
A01273 Honoraria			40,000	45,000	45,000
A01274 Medical Charges			70,000		60,000
A01278 Leave Salary			4,000		4,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,955,000</u>	<u>5,674,000</u>	<u>6,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>245,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			200,000	220,000	215,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03202 Telephone and Trunk Call			65,000	25,000	50,000
A033 TOTAL UTILITIES			<u>2,239,000</u>	<u>1,230,000</u>	<u>2,055,000</u>
A03301 Gas			215,000	100,000	228,000
A03302 Water			35,000	30,000	37,000
A03303 Electricity			1,974,000	1,100,000	1,774,000
A03304 Hot and Cold Weather Charges			15,000		16,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
A03407 Rates and Taxes			5,000	7,000	7,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>250,000</u>		
A03701 Computer			50,000		
A03702 Management			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>681,000</u>	<u>556,000</u>
A03805 Travelling Allowance			260,000	190,000	210,000
A03806 Transportation of Goods			21,000	16,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			353,000	475,000	325,000
A039 TOTAL GENERAL			<u>3,562,000</u>	<u>3,511,000</u>	<u>3,713,000</u>
A03901 Stationery			440,000	390,000	440,000
A03902 Printing and Publication			350,000	330,000	365,000
A03905 Newspapers Periodicals and Books			285,000	285,000	339,000
A03906 Uniforms and Protective Clothing			55,000	35,000	55,000
A03907 Advertising & Publicity			36,000	126,000	30,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,000,000	1,950,000	2,050,000
A03955 Computer Stationary			150,000	150,000	178,000
A03970 Others			<u>245,000</u>	<u>245,000</u>	<u>255,000</u>
001 Others				245,000	170,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,626,000</u>	<u>1,281,000</u>	<u>1,452,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>81,000</u>	<u>64,000</u>
A13001 Transport			61,000	81,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>365,000</u>	<u>335,000</u>
A13101 Machinery and Equipment			315,000	365,000	335,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	35,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,200,000	800,000	1,000,000
Drug Laboratories			39,658,000	40,639,000	47,229,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,753,000</u>	<u>1,365,000</u>	<u>5,658,000</u>
A011	TOTAL PAY	12	12	<u>1,874,000</u>	<u>387,000</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,287,000</u>		<u>1,386,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,287,000</u>		<u>1,386,000</u>
B139	Biologist (BPS-19)	1	1	408,000		460,000
M122	Microbiologist (BPS-18)	1	1	276,000		323,000
L013	Laboratory Technologist (BPS-17)	2	2	603,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>587,000</u>	<u>387,000</u>	<u>677,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>587,000</u>		<u>677,000</u>
A097	Assistant (BPS-14)	1	1	106,000		137,000
L012	Laboratory Technician (BPS-12)		2			187,000
C233	Computer Operator (BPS-11)	1	1	88,000		110,000
L012	Laboratory Technician (BPS-09)	2		161,000		
D186	Driver (BPS-04)	1	1	67,000		70,000
C112	Chowkidar (BPS-01)	2	2	110,000		110,000
N006	Naib Qasid (BPS-01)	1	1	55,000		63,000
A01170	Others				<u>387,000</u>	
002	Pay of Staff				387,000	
A012	TOTAL ALLOWANCES			<u>2,879,000</u>	<u>978,000</u>	<u>3,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,879,000</u>	<u>978,000</u>	<u>3,595,000</u>
A01202	House Rent Allowance			544,000	104,000	444,000
A01203	Conveyance Allowance			228,000	100,000	452,000
A0120D	Integrated Allowance			8,000	12,000	15,000
A0120X	Ad - hoc Allowance - 2010			540,000	105,000	613,000
A01217	Medical Allowance			293,000	80,000	288,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A0121A Adhoc Relief Allowance 2011			194,000	94,000	244,000
A0121B Health Professional Allowance			600,000		600,000
A0121M Adhoc Relief Allowance - 2012				60,000	384,000
A01226 Computer Allowance			9,000	9,000	9,000
A01252 Non Practicing Allowance			192,000	192,000	192,000
A01270 Others			<u>271,000</u>	<u>222,000</u>	<u>354,000</u>
001 Others				222,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			271,000		354,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			4,753,000	1,565,000	5,658,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,408,000</u>	<u>16,826,000</u>	<u>16,881,000</u>
A011 TOTAL PAY	42	42	<u>8,462,000</u>	<u>9,474,000</u>	<u>8,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,497,000</u>	<u>3,618,000</u>	<u>3,380,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,497,000</u>		<u>3,380,000</u>
D110-F Director General (BPS-20)	1	1	744,000		785,000
D051-F Deputy Director (BPS-19)	1	1	610,000		650,000
A146-F Assistant Director (BPS-18)	2	2	1,182,000		966,000
C173-M Computer Operator (BPS-16)	1	1	125,000		125,000
S211-M Statistical Officer (BPS-16)	1	1	125,000		125,000
S282-M Superintendent (BPS-16)	2	2	711,000		729,000
A01150 Others				<u>3,618,000</u>	
002 Pay of Officers				3,618,000	
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>4,965,000</u>	<u>5,856,000</u>	<u>4,944,000</u>
A01151 Total Basic Pay of Other Staff	34	34	<u>4,933,000</u>		<u>4,901,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	350,000		365,000
A097-M Assistant (BPS-14)	2	2	506,000		500,000
S216-F Stenographer (BPS-12)	1	1	316,000		325,000
S216-M Stenographer (BPS-12)	3	3	412,000		314,000
A334-M Accountant (BPS-10)	1	1	200,000		205,000
S078-M Senior Clerk (BPS-09)	5	5	941,000		912,000
J019-M Junior Clerk (BPS-07)	4	4	540,000		602,000
D186-M Driver (BPS-04)	3	3	357,000		361,000
D003-M Daftri (BPS-02)	2	2	245,000		227,000
B004-M Bahishti (BPS-01)	1	1	107,000		109,000
C112-M Chowkidar (BPS-01)	1	1	107,000		109,000
N006-F Naib Qasid (BPS-01)	1	1	109,000		111,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
N006-M Naib Qasid (BPS-01)	7	7	570,000		584,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	173,000		177,000
A01152 Personal pay					13,000
A01153 Special Pay			32,000		30,000
A01170 Others				<u>5,856,000</u>	
002 Pay of Staff				5,856,000	
A012 TOTAL ALLOWANCES			<u>5,946,000</u>	<u>7,352,000</u>	<u>8,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,852,000</u>	<u>7,342,000</u>	<u>8,447,000</u>
A01201 Senior Post Allowance			14,000	13,000	15,000
A01202 House Rent Allowance			1,100,000	998,000	1,110,000
A01203 Conveyance Allowance			542,000	950,000	1,271,000
A01207 Washing Allowance			27,000		
A01208 Dress Allowance			85,000	108,000	109,000
A0120D Integrated Allowance			50,000	33,000	45,000
A0120X Ad - hoc Allowance - 2010			2,400,000	2,160,000	2,400,000
A01217 Medical Allowance			650,000	620,000	710,000
A0121A Adhoc Relief Allowance 2011			750,000	690,000	750,000
A0121M Adhoc Relief Allowance - 2012				1,430,000	1,691,000
A01224 Entertainment Allowance			14,000	12,000	14,000
A01251 Mess Allowance			200,000	310,000	312,000
A01270 Others			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others				18,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>10,000</u>	<u>110,000</u>
A01274 Medical Charges			60,000	6,000	75,000
A01278 Leave Salary			34,000	4,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,007,000</u>	<u>1,675,000</u>	<u>2,099,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>236,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			120,000	110,000	120,000
A03202 Telephone and Trunk Call			145,000	126,000	145,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A033 TOTAL UTILITIES			<u>575,000</u>	<u>356,000</u>	<u>575,000</u>
A03301 Gas			20,000	1,000	20,000
A03303 Electricity			530,000	330,000	530,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>426,000</u>	<u>451,000</u>
A03805 Travelling Allowance			125,000	175,000	125,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			274,000	250,000	276,000
A039 TOTAL GENERAL			<u>718,000</u>	<u>657,000</u>	<u>808,000</u>
A03901 Stationery			370,000	370,000	400,000
A03905 Newspapers Periodicals and Books			12,000	7,000	12,000
A03907 Advertising & Publicity			96,000	40,000	96,000
A03942 Cost of Other Stores			120,000	120,000	130,000
A03955 Computer Stationary					50,000
A03970 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>85,000</u>	<u>190,000</u>
A13001 Transport			190,000	85,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
Directorate of Nursing Services Punjab			16,765,000	18,746,000	19,330,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,006,000</u>	<u>178,446,000</u>	<u>201,933,000</u>
A011 TOTAL PAY	<u>561</u>	<u>561</u>	<u>101,724,000</u>	<u>88,599,000</u>	<u>103,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>73</u>	<u>73</u>	<u>36,996,000</u>	<u>35,081,000</u>	<u>37,683,000</u>
A01101 Total Basic Pay of Officers	<u>73</u>	<u>73</u>	<u>36,174,000</u>		<u>36,984,000</u>
D100-M Director (BPS-20)	14	14	11,134,000		11,532,000
D110-M Director General (BPS-20)	1	1	871,000		871,000
A020-M Additional Director (BPS-19)	7	7	4,876,000		5,274,000
D103-M Director Accounts (BPS-19)	1	1	748,000		767,000
I031-F Inspectress (BPS-19)	1	1	710,000		710,000
A146-M Assistant Director (BPS-18)	5	5	2,405,000		2,711,000
D051-M Deputy Director (BPS-18)	1	1	341,000		575,000
E067-M Entomologist (BPS-18)	1	1	445,000		460,000
L047-M Law Officer (BPS-18)	1	1	341,000		305,000
L065-M Liaison Officer (BPS-18)	1	1	316,000		316,000
M098-M Medical Officer (BPS-18)	4	4	2,123,000		1,895,000
P040-M Personnel Officer (BPS-18)	1	1	509,000		575,000
P218-F Parasitologist (BPS-18)	1	1	593,000		431,000
S090-M Senior Law Officer (BPS-18)	1	1	377,000		395,000
S301-M Supply Officer (BPS-18)	1	1	183,000		183,000
T135-M Transport Manager (BPS-18)	1	1	767,000		787,000
A032-M Administrative Officer (BPS-17)	1	1	287,000		287,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	330,000		344,000
C003-M C.D.C. Officer (BPS-17)	4	4	1,059,000		1,030,000
C175-M Computer Program Officer (BPS-17)	1	1	287,000		272,000
D198-M Drug Inspector (BPS-17)	2	2	1,211,000		1,013,000
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	503,000		503,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4161	Superintendence						
H071-M	Health Educator	(BPS-17)	1	1	373,000		388,000
L047-M	Law Officer	(BPS-17)	1	1	301,000		316,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	287,000		272,000
S211-M	Statistical Officer	(BPS-17)	2	2	790,000		852,000
T087-M	Transport Officer	(BPS-17)	1	1	270,000		279,000
S282-M	Superintendent	(BPS-16)	15	15	3,737,000		3,641,000
A01102	Personal pay				822,000		686,000
A01103	Special Pay						13,000
A01150	Others					<u>35,081,000</u>	
002	Pay of Officers					35,081,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>488</u>	<u>488</u>	<u>64,728,000</u>	<u>53,518,000</u>	<u>65,555,000</u>
A01151	Total Basic Pay of Other Staff		<u>488</u>	<u>488</u>	<u>64,656,000</u>		<u>65,500,000</u>
A097-M	Assistant	(BPS-14)	32	32	6,461,000		6,659,000
A092-M	Artist	(BPS-12)	1	1	173,000		93,000
C168-M	Computer Assistant	(BPS-12)	1	1	275,000		283,000
S209-M	Statistical Computer	(BPS-12)	1	1	83,000		87,000
S216-F	Stenographer	(BPS-12)	3	3	483,000		504,000
S216-M	Stenographer	(BPS-12)	16	16	3,180,000		3,271,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	90,000		92,000
C233-M	Computer Operator	(BPS-11)	1	1	308,000		318,000
F072-M	Foreman	(BPS-11)	4	4	595,000		494,000
S033-M	Script Writer	(BPS-11)	1	1	87,000		87,000
S068-M	Senior Accountant	(BPS-11)	1	1	110,000		110,000
S187-M	Spare Part Manager	(BPS-11)	1	1	110,000		110,000
S327-M	Statistical Assistant	(BPS-11)	3	3	710,000		724,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	177,000		120,000
E065-M	Ento. Tech.	(BPS-09)	2	2	166,000		166,000
S078-M	Senior Clerk	(BPS-09)	49	49	8,815,000		8,925,000
T126-M	Technician/CD Inspector	(BPS-09)	3	3	215,000		286,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A317-M Auditor (BPS-08)	1	1	95,000		95,000
D222-M Draftsman (BPS-08)	2	2	458,000		372,000
E066-M Entomological Assistant (BPS-08)	1	1	239,000		247,000
M126-M Microscope Technician (BPS-08)	1	1	118,000		118,000
M127-F Microscopist (BPS-08)	1		170,000		
M127-M Microscopist (BPS-08)	12	13	1,381,000		1,471,000
P052-M Photographer (BPS-08)	1	1	179,000		184,000
P166-M Projectionist (BPS-08)	2	2	406,000		301,000
S020-M Sanitary Inspector (BPS-08)	1	1	154,000		159,000
S101-M Senior Microscopist (BPS-08)	1	1	91,000		100,000
J019-F Junior Clerk (BPS-07)	1	1	80,000		83,000
J019-M Junior Clerk (BPS-07)	83	83	10,448,000		10,698,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	372,000		378,000
T036-M Telephone Operator (BPS-07)	2	2	384,000		382,000
S250-M Store Keeper (BPS-06)	8	8	1,051,000		984,000
A085-M Armature Winder (BPS-05)	1	1	151,000		154,000
A320-M Auto Electrician (BPS-05)	2	2	247,000		250,000
B042-M Blacksmith (BPS-05)	1	1	58,000		58,000
D089-M Despatch Rider (BPS-05)	1	1	64,000		66,000
E034-M Electrician (BPS-05)	1		71,000		
F053-M Fitter (BPS-05)	5	5	611,000		617,000
G054-M Greaser (BPS-05)	1	2	102,000		196,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	214,000		230,000
J032-M Junior Mechanic (BPS-05)	13	13	1,827,000		1,840,000
M065-M Mechanic (BPS-05)	8	8	1,083,000		1,098,000
P009-M Painter (BPS-05)	2	2	289,000		296,000
S024-M Sanitary Supervisor (BPS-05)	4	4	569,000		602,000
S072-M Senior Auto Electrician (BPS-05)	1	1	179,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
S096-M Senior Mechanic (BPS-05)	3	3	399,000		488,000
T054-M Tin Smith (BPS-05)	2	2	405,000		305,000
T090-M Trimmer (BPS-05)	1	1	101,000		101,000
T103-M Turner (BPS-05)	2	2	227,000		230,000
U007-M Up-Holoter (BPS-05)	1	1	151,000		154,000
W034-M Welder (BPS-05)	1	1	151,000		154,000
D186-M Driver (BPS-04)	41	41	5,347,000		5,476,000
C027-M Carpenter (BPS-02)	2	2	304,000		310,000
D003-M Daftri (BPS-02)	9	9	1,067,000		1,079,000
H041-M Head Mali (BPS-02)	1	1	129,000		132,000
H056-M Head Sweeper (BPS-02)	1	1	95,000		97,000
L006-M Laboratory Attendant (BPS-02)	5	5	410,000		413,000
C112-M Chowkidar (BPS-01)	23	23	2,090,000		2,125,000
C130-M Cleaner (BPS-01)	9	9	854,000		870,000
C195-M Coolie (BPS-01)	2	2	183,000		185,000
K011-M Khalasi (BPS-01)	11	11	963,000		977,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N005-M Naib Nazar (BPS-01)		9			763,000
N006-M Naib Qasid (BPS-01)	56	47	5,226,000		4,633,000
P005-M Packer (BPS-01)	3	3	335,000		341,000
S022-M Sanitary Petrol (BPS-01)	8	8	783,000		831,000
S311-M Sanitary Worker (BPS-01)	14	14	1,448,000		1,471,000
W019-M Water Carrier (BPS-01)	1	1	109,000		111,000
W072-M Workshop Boy (BPS-01)	8	8	688,000		698,000
A01152 Personal pay			72,000		55,000
A01170 Others				<u>53,518,000</u>	
002 Pay of Staff				53,518,000	
A012 TOTAL ALLOWANCES			<u>77,282,000</u>	<u>89,847,000</u>	<u>98,695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,415,000</u>	<u>89,133,000</u>	<u>97,459,000</u>
A01201 Senior Post Allowance			196,000	173,000	173,000
A01202 House Rent Allowance			13,427,000	10,687,000	13,420,000
A01203 Conveyance Allowance			8,524,000	13,829,000	14,924,000
A01208 Dress Allowance			7,000	30,000	42,000
A0120D Integrated Allowance			332,000	330,000	481,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				610,000	
A0120Q Fixed Daily Allowance				6,000	
A0120X Ad - hoc Allowance - 2010			27,647,000	24,945,000	26,722,000
A01217 Medical Allowance			9,621,000	7,558,000	9,188,000
A0121A Adhoc Relief Allowance 2011			8,854,000	8,033,000	8,411,000
A0121B Health Professional Allowance			3,600,000	4,262,000	3,630,000
A0121M Adhoc Relief Allowance - 2012				15,947,000	16,208,000
A01224 Entertainment Allowance			166,000	175,000	160,000
A01226 Computer Allowance			27,000	27,000	27,000
A01235 Secretariat allowance			660,000		626,000
A01239 Special Allowance			14,000	14,000	14,000
A01252 Non Practicing Allowance			1,800,000	2,014,000	1,907,000
A01260 Ration Allowance			6,000	36,000	78,000
A01270 Others			<u>1,534,000</u>	<u>457,000</u>	<u>1,448,000</u>
001 Others				457,000	
007 Fixed Travelling Allowance			6,000		6,000
027 Personal Allowance			165,000		160,000
030 Integrated Allowance			36,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,327,000		1,282,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>867,000</u>	<u>714,000</u>	<u>1,236,000</u>
A01271 Overtime Allowance			35,000	97,000	70,000
A01273 Honoraria			237,000	373,000	258,000
A01274 Medical Charges			445,000	144,000	462,000
A01278 Leave Salary			109,000	100,000	407,000
A01299 Others			<u>41,000</u>		<u>39,000</u>
001 Others					7,000
A03 TOTAL OPERATING EXPENSES			<u>1,35,466,000</u>	<u>1,211,150,000</u>	<u>35,912,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A032 TOTAL COMMUNICATIONS			<u>1,380,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
A03201 Postage and Telegraph			330,000	350,000	350,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,100,000
A033 TOTAL UTILITIES			<u>10,434,000</u>	<u>5,324,000</u>	<u>10,533,000</u>
A03301 Gas			1,220,000	550,000	1,224,000
A03302 Water			152,000	48,000	172,000
A03303 Electricity			9,027,000	4,701,000	9,027,000
A03304 Hot and Cold Weather Charges			17,000	5,000	62,000
A03370 Others			18,000	20,000	48,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>255,000</u>	<u>216,000</u>
A03402 Rent for Office Building			100,000		110,000
A03407 Rates and Taxes			55,000	255,000	106,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,640,000</u>	<u>15,736,000</u>	<u>15,344,000</u>
A03805 Travelling Allowance			850,000	950,000	880,000
A03806 Transportation of Goods			52,000	48,000	64,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,738,000	14,738,000	14,400,000
A039 TOTAL GENERAL			<u>107,857,000</u>	<u>1,188,435,000</u>	<u>8,369,000</u>
A03901 Stationery			1,490,000	1,490,000	1,540,000
A03902 Printing and Publication			253,000	75,433,000	270,000
A03903 Conference/Seminars/Workshops/ Symposia				8,000,000	
A03905 Newspapers Periodicals and Books			108,000	70,000	108,000
A03906 Uniforms and Protective Clothing			48,000	48,000	48,000
A03907 Advertising & Publicity			<u>104,005,000</u>	<u>36,855,000</u>	<u>4,300,000</u>
001 Advertising & Publicity			4,005,000		4,300,000
007 Block Allocation for Advertisement.			100,000,000		
A03917 Law Charges			53,000	43,000	53,000
A03919 Payments to Others for Service Rendered				13,951,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03927 Purchase of drug and medicines				1,050,755,000	
A03942 Cost of Other Stores			850,000	740,000	900,000
A03955 Computer Stationary					50,000
A03970 Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Others				1,050,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>67,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>67,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270 To Others				67,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>87,374,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>87,374,000</u>	
A09404 Medical And Laboratory Equipment				8,597,000	
A09414 Insecticides				78,777,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,142,000</u>	<u>8,142,000</u>	<u>8,193,000</u>
A130 TOTAL TRANSPORT			<u>3,740,000</u>	<u>3,740,000</u>	<u>3,923,000</u>
A13001 Transport			3,740,000	3,740,000	3,923,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>669,000</u>	<u>669,000</u>	<u>702,000</u>
A13101 Machinery and Equipment			669,000	669,000	702,000
A132 TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>243,000</u>
A13201 Furniture and Fixture			233,000	233,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,325,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,325,000
Superintendence			322,614,000	1,552,512,000	246,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
A05270 To Others			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
001 Others			250,000,000		
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			106,000,000		156,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			176,000,000		26,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		14,414,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13			7,000,000		7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
CZ2 Grant to Shaikh Zayed Post Graduate Medical Institute Lahore.			1,226,534,000		
Grant-in-aid			1,773,290,000	871,796,000	210,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>203,208,000</u>	<u>170,269,000</u>	<u>230,299,000</u>
A011 TOTAL PAY	<u>672</u>	<u>672</u>	<u>100,243,000</u>	<u>75,498,000</u>	<u>100,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>128</u>	<u>128</u>	<u>46,178,000</u>	<u>32,878,000</u>	<u>45,522,000</u>
A01101 Total Basic Pay of Officers	<u>128</u>	<u>128</u>	<u>45,978,000</u>		<u>45,202,000</u>
D100-M Director (BPS-20)	1	1	785,000		813,000
A020-M Additional Director (BPS-19)	1	1	766,000		766,000
B050-F Blood Transfusion Officer (BPS-19)	2		1,301,000		
B050-M Blood Transfusion Officer (BPS-19)	3	5	1,971,000		3,404,000
D147-M District Blood Transfusion Officer (BPS-19)	2	2	1,378,000		1,416,000
L053-M Lecture Demonstrator (BPS-19)	3	3	2,066,000		2,106,000
A146-M Assistant Director (BPS-18)	1	1	519,000		537,000
A303-M Asstt: Professor Serology (BPS-18)	1	2	249,000		498,000
A327-M Assistant Professor Biochemistry Biochem (BPS-18)	1		249,000		
B050-F Blood Transfusion Officer (BPS-18)	2		1,151,000		
B050-M Blood Transfusion Officer (BPS-18)	18	20	10,363,000		10,686,000
D147-M District Blood Transfusion Officer (BPS-18)	3	3	1,767,000		1,148,000
A032-M Administrative Officer (BPS-17)	1	1	199,000		199,000
B036-M Bio-Chemist (BPS-17)	1	1	487,000		487,000
B050 Blood Transfusion Officer (BPS-17)	16	16	3,072,000		3,184,000
B050-F Blood Transfusion Officer (BPS-17)	4		1,335,000		
B050-M Blood Transfusion Officer (BPS-17)	25	29	8,073,000		9,333,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	343,000		358,000
C221-M Curator Animal (BPS-17)	1	1	199,000		199,000
D160-M Divisional Blood Transfusion Officer (BPS-17)	4	4	796,000		796,000
H046-F Head Nurse (BPS-17)	1	1	343,000		358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A092-M Artist (BPS-16)	1	1	250,000		259,000
B048-M Blood Donor Organizer (BPS-16)	1	1	125,000		125,000
C065-F Chemical Technician (BPS-16)	7		840,000		
C265 Charge Nurse (BPS-16)		7			875,000
C265-F Charge Nurse (BPS-16)	22	22	6,306,000		6,586,000
C265-M Charge Nurse (BPS-16)	1	1	125,000		125,000
L066-M Librarian (BPS-16)	1	1	125,000		125,000
S245-M Store Officer (BPS-16)	1	1	240,000		250,000
S282-M Superintendent (BPS-16)	2	2	555,000		569,000
A01102 Personal pay			200,000		320,000
A01150 Others				<u>32,878,000</u>	
002 Pay of Officers				32,878,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>544</u>	<u>544</u>	<u>54,065,000</u>	<u>42,620,000</u>	<u>55,352,000</u>
A01151 Total Basic Pay of Other Staff	<u>544</u>	<u>544</u>	<u>54,065,000</u>		<u>55,352,000</u>
A097-M Assistant (BPS-14)	4	4	924,000		954,000
H024-M Head Clerk (BPS-14)	4	4	940,000		970,000
S216-M Stenographer (BPS-12)	3	3	698,000		717,000
C065-M Chemical Technician (BPS-11)	1	1	231,000		243,000
D020-M Data Entry Operator (BPS-09)	40	40	3,013,000		3,240,000
L012-M Laboratory Technician (BPS-09)	120	120	14,793,000		15,308,000
S078-M Senior Clerk (BPS-09)	8	8	1,385,000		1,416,000
A334-M Accountant (BPS-08)	1	1	192,000		195,000
F059-M Fitter Mechanic (BPS-08)	1	1	188,000		192,000
J019-M Junior Clerk (BPS-07)	15	15	1,352,000		1,389,000
S250-M Store Keeper (BPS-06)	6	6	729,000		714,000
E034-M Electrician (BPS-05)	2	2	189,000		195,000
L004-M Laboratory Assistant (BPS-05)	114	114	9,379,000		9,625,000
D186-M Driver (BPS-04)	11	11	1,274,000		1,297,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
D003-M Daftri (BPS-02)	1	1	60,000		60,000
L006-M Laboratory Attendant (BPS-02)	114	114	9,428,000		9,588,000
B015-M Bearer (BPS-01)	54	54	5,253,000		5,187,000
C112-M Chowkidar (BPS-01)	3	3	236,000		241,000
K011-M Khalasi (BPS-01)	1	1	72,000		74,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	16	16	1,465,000		1,496,000
P005-M Packer (BPS-01)	2	2	226,000		170,000
P113-M Porter (BPS-01)	2	2	194,000		198,000
S240-M Store Coolie (BPS-01)	4	4	399,000		405,000
S311-M Sanitary Worker (BPS-01)	16	16	1,383,000		1,414,000
A01170 Others				<u>42,620,000</u>	
002 Pay of Staff				42,620,000	
A012 TOTAL ALLOWANCES			<u>102,965,000</u>	<u>94,771,000</u>	<u>129,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,810,000</u>	<u>93,616,000</u>	<u>128,260,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			15,965,000	10,665,000	15,954,000
A01203 Conveyance Allowance			8,860,000	8,596,000	20,185,000
A01204 Sumptuary Allowance			8,000		8,000
A01207 Washing Allowance			202,000	67,000	202,000
A01208 Dress Allowance			1,827,000	1,047,000	1,340,000
A0120D Integrated Allowance			143,000	143,000	143,000
A0120X Ad - hoc Allowance - 2010			27,665,000	20,915,000	30,395,000
A01210 Risk Allowance				4,050,000	4,032,000
A01211 Hill Allowance			42,000	42,000	42,000
A01216 Qualification Allowance				90,000	180,000
A01217 Medical Allowance			10,461,000	6,811,000	10,377,000
A0121A Adhoc Relief Allowance 2011			9,229,000	6,708,000	9,253,000
A0121B Health Professional Allowance			13,680,000	7,680,000	13,680,000
A0121M Adhoc Relief Allowance - 2012				15,000,000	8,324,000
A01224 Entertainment Allowance			49,000	74,000	66,000
A01251 Mess Allowance			2,958,000	2,943,000	2,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01252 Non Practicing Allowance			4,128,000	2,178,000	4,128,000
A01253 Science Teaching Allowance			660,000	660,000	660,000
A01260 Ration Allowance				13,000	
A01270 Others			<u>5,920,000</u>	<u>5,920,000</u>	<u>6,320,000</u>
001 Others				5,920,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,920,000		6,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,165,000</u>
A01273 Honoraria			150,000	150,000	160,000
A01274 Medical Charges			655,000	655,000	655,000
A01277 Contingent Paid Staff			100,000	100,000	300,000
A01278 Leave Salary			250,000	250,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>163,990,000</u>	<u>103,622,000</u>	<u>175,727,000</u>
A031 TOTAL FEES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03101 Bank fees			5,000	5,000	5,000
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>296,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			254,000	254,000	255,000
A03205 Courier and Pilot Service			6,000	6,000	8,000
A033 TOTAL UTILITIES			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03402 Rent for Office Building			20,000	20,000	20,000
A03407 Rates and Taxes			72,000	72,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,507,000</u>
A03805 Travelling Allowance			342,000	342,000	342,000
A03806 Transportation of Goods			75,000	75,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,084,000	1,084,000	1,090,000
A039 TOTAL GENERAL			<u>161,042,000</u>	<u>100,674,000</u>	<u>172,762,000</u>
A03901 Stationery			240,000	240,000	255,000
A03902 Printing and Publication			1,040,000	1,040,000	1,040,000
A03905 Newspapers Periodicals and Books			202,000	202,000	202,000
A03906 Uniforms and Protective Clothing			215,000	215,000	215,000
A03907 Advertising & Publicity			125,000	175,000	130,000
A03942 Cost of Other Stores			<u>6,402,000</u>	<u>6,402,000</u>	<u>9,602,000</u>
001 Cost of Other Stores			250,000	402,000	3,250,000
012 Purchase of Anti Sera			6,000,000	6,000,000	6,200,000
A03970 Others			<u>152,818,000</u>	<u>92,400,000</u>	<u>161,318,000</u>
001 Others			6,568,000	3,660,000	6,568,000
002 Purchase of Blood Bags			30,000,000	30,000,000	35,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	14,100,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	24,640,000	20,000,000
007 Medicines			1,000,000		2,000,000
082 Syphilis and Malarial Kits			20,000,000	20,000,000	22,500,000
087 Purchase of Apheresis Kits for Platelets			25,000,000		25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				700,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,207,000</u>	<u>3,207,000</u>	<u>3,489,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>260,000</u>	<u>275,000</u>
A13001 Transport			260,000	260,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>520,000</u>
A13101 Machinery and Equipment			330,000	330,000	520,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>162,000</u>
A13201 Furniture and Fixture			85,000	85,000	162,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,500,000	2,500,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13701 Hardware			11,000	11,000	11,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			20,000	20,000	20,000
Provincial Blood Transfusion Services			370,910,000	278,303,000	410,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,948,000</u>	<u>6,233,000</u>	<u>6,557,000</u>
A011 TOTAL PAY	20	20	<u>3,725,000</u>	<u>3,717,000</u>	<u>3,402,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>646,000</u>	<u>571,000</u>	<u>647,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>646,000</u>		<u>647,000</u>
D127-M Director Workshop (BPS-18)	1	1	520,000		521,000
S119-M Senior Technician (BPS-16)	1	1	126,000		126,000
A01150 Others				<u>571,000</u>	
002 Pay of Officers				571,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,079,000</u>	<u>3,146,000</u>	<u>2,755,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>3,079,000</u>		<u>2,755,000</u>
B037-M Bio-Medical Technicians (BPS-15)	2	2	609,000		625,000
H093-M Hospital Equipment Repair Technician (BPS-14)	2	2	581,000		391,000
X004-M X-Ray Repair Technician (BPS-14)	2	2	407,000		415,000
A279-M Assistant Technician (BPS-12)	2	2	297,000		175,000
M065-M Mechanic (BPS-09)		1			76,000
S078-M Senior Clerk (BPS-09)	1	1	209,000		214,000
M065-M Mechanic (BPS-08)	1		82,000		
S250-M Store Keeper (BPS-05)	1	1	154,000		157,000
D186-M Driver (BPS-04)	2	2	228,000		233,000
H076-M Helper (BPS-01)	3	3	333,000		290,000
N006-M Naib Qasid (BPS-01)	1	1	119,000		121,000
S311-M Sanitary Worker (BPS-01)	1	1	60,000		58,000
A01170 Others				<u>3,146,000</u>	
002 Pay of Staff				3,146,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A012 TOTAL ALLOWANCES			<u>2,223,000</u>	<u>2,516,000</u>	<u>3,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,190,000</u>	<u>2,504,000</u>	<u>3,121,000</u>
A01202 House Rent Allowance			210,000	190,000	307,000
A01203 Conveyance Allowance			190,000	302,000	592,000
A0120D Integrated Allowance				6,000	38,000
A0120X Ad - hoc Allowance - 2010			962,000	784,000	735,000
A01217 Medical Allowance			210,000	236,000	277,000
A0121A Adhoc Relief Allowance 2011			580,000	343,000	319,000
A0121M Adhoc Relief Allowance - 2012				578,000	653,000
A01242 Consolidation Travelling Allowance				27,000	
A01270 Others			<u>38,000</u>	<u>38,000</u>	<u>200,000</u>
001 Others				38,000	
030 Integrated Allowance			38,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>12,000</u>	<u>34,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			12,000	12,000	13,000
A01278 Leave Salary			1,000		1,000
A01299 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,114,000</u>	<u>1,023,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>36,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			41,000	36,000	41,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>164,000</u>	<u>208,000</u>
A03301 Gas			10,000		10,000
A03302 Water			12,000		12,000
A03303 Electricity			184,000	164,000	185,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>617,000</u>	<u>645,000</u>
A03805 Travelling Allowance			80,000	80,000	88,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			537,000	537,000	537,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>186,000</u>	<u>194,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			12,000	9,000	12,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03942 Cost of Other Stores			22,000	22,000	24,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
001 Others				85,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>822,000</u>	<u>822,000</u>	<u>828,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			170,000	170,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			82,000	82,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>555,000</u>
A13301 Office Buildings			550,000	550,000	555,000
Central Medical Equipment Repair Workshop at Lahore			7,884,000	8,078,000	8,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,116,000</u>	<u>11,085,000</u>	<u>13,199,000</u>
A011 TOTAL PAY	38	38	<u>6,136,000</u>	<u>5,301,000</u>	<u>6,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,210,000</u>	<u>3,072,000</u>	<u>3,330,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>3,210,000</u>		<u>3,330,000</u>
D103-M Director Accounts (BPS-19)	1	1	710,000		729,000
D059-M Deputy Director Accounts (BPS-18)	1	1	449,000		467,000
A154-M Assistant Director Accounts (BPS-17)	4	4	1,006,000		1,061,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	215,000		215,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	570,000		588,000
S282-M Superintendent (BPS-16)	1	1	260,000		270,000
A01150 Others				<u>3,072,000</u>	
002 Pay of Officers				3,072,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>2,926,000</u>	<u>2,229,000</u>	<u>2,925,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>2,926,000</u>		<u>2,925,000</u>
A097-M Assistant (BPS-14)	2	2	303,000		250,000
A317-M Auditor (BPS-14)	8	8	920,000		910,000
S216-M Stenographer (BPS-12)	2	2	176,000		176,000
S079-M Senior Clerk (Cashier) (BPS-09)	2	2	268,000		273,000
J019-M Junior Clerk (BPS-07)	3	3	369,000		437,000
D186-M Driver (BPS-05)	1	1	109,000		76,000
R024-M Record Keeper (BPS-05)	1	1	132,000		134,000
C112-M Chowkidar (BPS-02)	2	2	194,000		202,000
M019-M Mali (BPS-02)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-02)	4	4	300,000		308,000
S311-M Sanitary Worker (BPS-02)	1	1	93,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01170 Others				<u>2,229,000</u>	
002 Pay of Staff				2,229,000	
A012 TOTAL ALLOWANCES			<u>4,980,000</u>	<u>5,784,000</u>	<u>6,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,892,000</u>	<u>5,768,000</u>	<u>6,854,000</u>
A01202 House Rent Allowance			1,150,000	915,000	1,032,000
A01203 Conveyance Allowance			666,000	1,100,000	1,328,000
A0120D Integrated Allowance			22,000	29,000	36,000
A0120X Ad - hoc Allowance - 2010			1,458,000	1,458,000	1,389,000
A01216 Qualification Allowance			20,000		60,000
A01217 Medical Allowance			598,000	500,000	709,000
A0121A Adhoc Relief Allowance 2011			455,000	455,000	533,000
A0121M Adhoc Relief Allowance - 2012				1,050,000	1,138,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			70,000	26,000	72,000
A01270 Others			<u>447,000</u>	<u>229,000</u>	<u>551,000</u>
001 Others			20,000	229,000	20,000
030 Integrated Allowance			359,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			68,000		531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>16,000</u>	<u>90,000</u>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			21,000	16,000	30,000
A012ae			7,000		
A03 TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>1,414,000</u>	<u>1,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	80,000	100,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>185,000</u>	<u>330,000</u>
A03301 Gas			50,000		50,000
A03302 Water			5,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A03303 Electricity			275,000	175,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>3,000</u>	<u>12,000</u>
A03407 Rates and Taxes			5,000	3,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>686,000</u>	<u>670,000</u>
A03805 Travelling Allowance			160,000	443,000	320,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			343,000	243,000	350,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>410,000</u>	<u>682,000</u>
A03901 Stationery			200,000	186,000	200,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03907 Advertising & Publicity			10,000	9,000	12,000
A03942 Cost of Other Stores			25,000		25,000
A03970 Others			<u>400,000</u>	<u>180,000</u>	<u>400,000</u>
001 Others				180,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>211,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>45,000</u>	<u>80,000</u>
A13001 Transport			75,000	45,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			60,000	40,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	1,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A13301 Office Buildings			125,000	125,000	135,000
Audit Cell			13,069,000	12,710,000	15,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,121,000</u>	<u>3,746,000</u>	<u>5,019,000</u>
A011	TOTAL PAY		12	12	<u>1,998,000</u>	<u>1,763,000</u>	<u>2,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,265,000</u>	<u>1,223,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>1,265,000</u>		<u>1,348,000</u>
S045	Secretary	(BPS-19)	1	1	690,500		711,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	448,500		491,000
S282	Superintendent	(BPS-16)	1	1	126,000		146,000
A01102	Personal pay						69,000
A01150	Others					<u>1,223,000</u>	
002	Pay of Officers					1,223,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>733,000</u>	<u>540,000</u>	<u>737,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>733,000</u>		<u>737,000</u>
A097	Assistant	(BPS-14)	1	1	100,670		101,000
S216	Stenographer	(BPS-12)	1	1	87,500		88,000
A008	Accountant	(BPS-10)	1	1	79,740		81,000
S078	Senior Clerk	(BPS-09)	1	1	145,460		145,000
J019	Junior Clerk	(BPS-07)	2	2	143,680		144,000
N006	Naib Qasid	(BPS-01)	2	2	117,300		119,000
S025	Sanitary Worker	(BPS-01)	1	1	58,650		59,000
A01170	Others					<u>540,000</u>	
002	Pay of Staff					540,000	
A012	TOTAL ALLOWANCES				<u>2,123,000</u>	<u>1,983,000</u>	<u>2,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,000</u>	<u>1,915,000</u>	<u>2,595,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				387,000	237,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01203 Conveyance Allowance			216,000	231,000	395,000
A0120D Integrated Allowance			11,000	4,000	11,000
A0120X Ad - hoc Allowance - 2010			569,000	505,000	642,000
A01210 Risk Allowance				18,000	
A01217 Medical Allowance			223,000	155,000	235,000
A0121A Adhoc Relief Allowance 2011			179,000	157,000	194,000
A0121B Health Professional Allowance			120,000	135,000	134,000
A0121M Adhoc Relief Allowance - 2012				355,000	405,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance			72,000	72,000	72,000
A01270 Others			<u>207,000</u>	<u>40,000</u>	<u>207,000</u>
001 Others				40,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000		207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>68,000</u>	<u>270,000</u>
A01273 Honoraria			60,000	48,000	75,000
A01274 Medical Charges			50,000	20,000	40,000
A01277 Contingent Paid Staff					150,000
A01278 Leave Salary			10,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,919,000</u>	<u>1,517,000</u>	<u>3,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			75,000	50,000	75,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>565,000</u>	<u>4,000</u>
A03301 Gas			90,000	90,000	1,000
A03302 Water			33,000	33,000	1,000
A03303 Electricity			440,000	440,000	1,000
A03304 Hot and Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,811,000</u>	<u>11,000</u>	<u>1,811,000</u>
A03402 Rent for Office Building			1,800,000		1,800,000
A03407 Rates and Taxes			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A036 TOTAL MOTOR VEHICLES			<u>275,000</u>	<u>150,000</u>	<u>275,000</u>
A03601 Fuel			275,000	150,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>50,000</u>	<u>62,000</u>
A03805 Travelling Allowance			33,000	33,000	33,000
A03806 Transportation of Goods			17,000	5,000	17,000
A03808 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>1,096,000</u>	<u>656,000</u>	<u>1,149,000</u>
A03901 Stationery			51,000	51,000	51,000
A03902 Printing and Publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			33,000	33,000	33,000
A03906 Uniforms and Protective Clothing			22,000	22,000	25,000
A03907 Advertising & Publicity			130,000	130,000	130,000
A03942 Cost of Other Stores			440,000		440,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others				350,000	
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			66,000	66,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>632,000</u>	<u>632,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>232,000</u>	<u>432,000</u>	<u>255,000</u>
A09201 Hardware				200,000	
A09202 Software					255,000
A09203 I.T. Equipment			232,000	232,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A09601 Plant and Machinery			200,000	200,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>225,000</u>
A09701 Purchase of Furniture and Fixture			200,000		225,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>10,000</u>	<u>165,000</u>
A13001 Transport			165,000	10,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>20,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			55,000	20,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>3,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			33,000	3,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>275,000</u>	<u>55,000</u>
A13301 Office Buildings			55,000	275,000	55,000
Blood Transfusion Authority			9,046,000	6,269,000	9,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,902,000</u>	<u>335,684,000</u>
A011 TOTAL PAY		<u>681</u>		<u>28,091,000</u>	<u>150,220,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>291</u>		<u>18,824,000</u>	<u>107,010,000</u>
A01101 Total Basic Pay of Officers		<u>291</u>			<u>107,010,000</u>
C355-M Chief Consultant (BPS-20)		6			3,737,000
M106-M Medical Superintendent (BPS-20)		1			779,000
P238-M Principal Dental Surgeon (BPS-20)		2			1,400,000
P293-F Principal Women Medical Officer (BPS-20)		1			857,000
A026-F Additional Medical Superintendent (BPS-19)		1			633,000
A026-M Additional Medical Superintendent (BPS-19)		4			2,345,000
A428-M APMO (BPS-19)		11			7,342,000
A485-F (BPS-19)		6			2,987,000
M106-M Medical Superintendent (BPS-19)		1			625,000
P219-M Principal Dental Surgeon (BPS-19)		2			1,433,000
S468-M (BPS-19)		7			4,900,000
A484-M (BPS-18)		2			562,000
C024-M Cardiologist (BPS-18)		2			815,000
D072-M Deputy Medical Superintendent (BPS-18)		4			1,540,000
E063-M Ent Specialist (BPS-18)		1			718,000
E098-M Eye Specialist (BPS-18)		2			1,303,000
G082-M (BPS-18)		2			843,000
N024-M Neuro Surgeon (BPS-18)		1			281,000
N043-F Nursing Superintendent (BPS-18)		1			632,000
O043-M Ortheopaedic Surgeon (BPS-18)		1			671,000
P007-M Paediatrician (BPS-18)		2			1,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
P024-M Pathologist (BPS-18)		1			281,000
P058-M Physician (BPS-18)		2			952,000
P060-M Physiotherapist (BPS-18)		1			276,000
R006-M Radiologist (BPS-18)		2			757,000
S097-M Senior Medical Officer (BPS-18)		20			11,650,000
S302-M Surgeon (BPS-18)		2			1,080,000
S383-M Senior Dental Surgeon (BPS-18)		1			589,000
U015-M Urologist (BPS-18)		1			671,000
D035-M Dental Surgeon (BPS-17)		1			287,000
D074-F Deputy Nursing Superintendent (BPS-17)		1			570,000
H046-F Head Nurse (BPS-17)		20			7,787,000
H100 House Officer (BPS-17)		18			5,084,000
M098-M Medical Officer (BPS-17)		26			7,904,000
P045-M Pharmacist (BPS-17)		1			225,000
P199-F Public Health Nursing Supervisor (BPS-17)		1			500,000
W050-M Women Medical Officer (BPS-17)		6			1,814,000
C265-F Charge Nurse (BPS-16)		127			31,078,000
A01150 Others				<u>18,824,000</u>	
002 Pay of Officers				18,824,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>390</u>		<u>9,267,000</u>	<u>43,210,000</u>
A01151 Total Basic Pay of Other Staff		<u>390</u>			<u>40,555,000</u>
H002-M Hakim (BPS-15)		1			136,000
H085-M Homeopathic Doctor (BPS-15)		1			263,000
H024-M Head Clerk (BPS-14)		1			262,000
S316-M Solicitor (BPS-12)		1			248,000
B049-M Blood Technician (BPS-09)		1			207,000
C293-M C.T. Scane Technician (BPS-09)		2			172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
D036-M Dental Technician (BPS-09)		3			385,000
E003 E.C.G. Technician (BPS-09)		1			202,000
H103 House Keeper (BPS-09)		1			85,000
L012-M Laboratory Technician (BPS-09)		1			195,000
L026 Lady Health Visitor (BPS-09)		6			1,125,000
P061-M Physiotherapist Aid (BPS-09)		2			218,000
X005-M X-Ray Technician (BPS-09)		1			175,000
A334-M Accountant (BPS-07)		1			155,000
J019-M Junior Clerk (BPS-07)		8			1,194,000
D027 Dawasaz (BPS-06)		1			184,000
D137 Dispenser (BPS-06)		12			2,275,000
D174-M Dresser (BPS-06)		5			816,000
H086-M Homeopathic Dispenser (BPS-06)		1			140,000
O023-M Operation Theatre Assistant (BPS-06)		6			910,000
R005-M Radiographer (BPS-06)		4			574,000
L003-M Laboratory Assistant (BPS-05)		4			643,000
S250 Store Keeper (BPS-05)		2			323,000
D186 Driver (BPS-04)		4			499,000
M128 Midwife (BPS-04)		7			966,000
T005 Tailor Master (BPS-03)		1			68,000
T095 Tube-Well Operator (BPS-03)		1			115,000
W004-F Ward Aya (BPS-03)		1			102,000
B005 Baildar (BPS-02)		5			527,000
B015 Bearer (BPS-02)		6			573,000
B114 Bearer/Stretchor Bearer (BPS-02)		6			521,000
C130 Cleaner (BPS-02)		1			65,000
C193 Cook (BPS-02)		8			828,000
D006 Dai (BPS-02)		1			128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
D026	Dawacob	(BPS-02)	1				126,000
D093	Dhobi	(BPS-02)	5				590,000
G025	Gatekeeper	(BPS-02)	1				69,000
G026	Gateman	(BPS-02)	3				328,000
L006	Laboratory Attendant	(BPS-02)	1				126,000
M019	Mali	(BPS-02)	3				350,000
M046	Masalchi	(BPS-02)	1				101,000
O025	Operation Theatre Attendant	(BPS-02)	3				212,000
S025	Sanitary Worker	(BPS-02)	10				881,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47				5,018,000
W006	Ward Boy	(BPS-02)	68				6,500,000
W007	Ward Cleaner	(BPS-02)	60				5,515,000
W011-M	Ward Servant	(BPS-02)	57				2,805,000
W019	Water Carrier	(BPS-02)	5				563,000
C112	Chowkidar	(BPS-01)	9				975,000
N006	Naib Qasid	(BPS-01)	9				1,117,000
A01156	Total Pay of contract staff						<u>2,655,000</u>
A01170	Others					<u>9,267,000</u>	
002	Pay of Staff					9,267,000	
A012	TOTAL ALLOWANCES					<u>34,811,000</u>	<u>185,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>34,810,000</u>	<u>185,059,000</u>
A01201	Senior Post Allowance					11,000	119,000
A01202	House Rent Allowance					3,959,000	22,339,000
A01203	Conveyance Allowance					4,200,000	25,657,000
A01208	Dress Allowance					1,229,000	5,304,000
A0120D	Integrated Allowance					103,000	508,000
A0120P	Adhoc Relief 2009					4,000	
A0120Q	Fixed Daily Allowance					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A0120X Ad - hoc Allowance - 2010				7,596,000	37,213,000
A01210 Risk Allowance				126,000	5,832,000
A01217 Medical Allowance				2,534,000	12,468,000
A0121A Adhoc Relief Allowance 2011				2,386,000	11,338,000
A0121B Health Professional Allowance				3,072,000	18,180,000
A0121M Adhoc Relief Allowance - 2012				5,283,000	25,738,000
A01224 Entertainment Allowance				34,000	281,000
A01251 Mess Allowance				3,213,000	13,986,000
A01252 Non Practicing Allowance				420,000	3,888,000
A01270 Others				<u>639,000</u>	<u>2,208,000</u>
001 Others				639,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees					2,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>405,000</u>
A01271 Overtime Allowance					5,000
A01274 Medical Charges				1,000	400,000
A03 TOTAL OPERATING EXPENSES				<u>15,794,000</u>	<u>110,216,000</u>
A032 TOTAL COMMUNICATIONS				<u>135,000</u>	<u>470,000</u>
A03201 Postage and Telegraph				50,000	70,000
A03202 Telephone and Trunk Call				85,000	400,000
A033 TOTAL UTILITIES				<u>4,288,000</u>	<u>17,100,000</u>
A03301 Gas				1,111,000	7,500,000
A03302 Water				9,000	600,000
A03303 Electricity				3,168,000	9,000,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>50,000</u>
A03407 Rates and Taxes				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,910,000</u>	<u>8,400,000</u>
A03805 Travelling Allowance				95,000	300,000
A03806 Transportation of Goods				147,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,668,000	8,000,000
A039 TOTAL GENERAL				<u>9,441,000</u>	<u>84,196,000</u>
A03901 Stationery				93,000	800,000
A03902 Printing and Publication				68,000	800,000
A03905 Newspapers Periodicals and Books				8,000	10,000
A03906 Uniforms and Protective Clothing				15,000	10,000
A03907 Advertising & Publicity				48,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	30,000
A03927 Purchase of drug and medicines				6,930,000	73,146,000
A03942 Cost of Other Stores				2,199,000	1,000,000
A03970 Others				<u>70,000</u>	<u>8,000,000</u>
001 Others				70,000	
008 Bedding & Clothing					1,500,000
009 X-Ray Films					1,500,000
034 Disposable Items					5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
A09 TOTAL PHYSICAL ASSETS				<u>8,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,000</u>	
A09601 Plant and Machinery				8,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,933,000</u>	<u>3,500,000</u>
A130 TOTAL TRANSPORT				<u>106,000</u>	<u>400,000</u>
A13001 Transport				106,000	400,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>2,489,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment				2,489,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>128,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				128,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,210,000</u>	
A13304 Structures				1,210,000	
DHQ Teaching Hospital Sargodha				82,637,000	450,000,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MP4004	Central Medical Equipment Repair Workshop at Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,380,000</u>	<u>5,329,000</u>	<u>6,894,000</u>
A011	TOTAL PAY		19	19	<u>3,505,000</u>	<u>2,702,000</u>	<u>3,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>812,000</u>	<u>802,000</u>	<u>884,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>812,000</u>		<u>812,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	629,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01102	Personal pay						72,000
A01150	Others					<u>802,000</u>	
002	Pay of Officers					802,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,693,000</u>	<u>1,900,000</u>	<u>2,739,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,693,000</u>		<u>2,739,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	457,000		466,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	458,000		466,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	413,000		420,000
A279-M	Assistant Technician	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	214,000		219,000
M065-M	Mechanic	(BPS-08)	1	1	179,000		183,000
S250-M	Store Keeper	(BPS-07)	1		85,000		
D186-M	Driver	(BPS-06)	1		146,000		
D186-M	Driver	(BPS-05)		1			149,000
S250-M	Store Keeper	(BPS-05)		1			85,000
H076-M	Helper	(BPS-02)	3	3	325,000		331,000
N006-M	Naib Qasid	(BPS-02)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-02)	1		62,000		
S311-M	Sanitary Worker	(BPS-01)		1			64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01170 Others				<u>1,900,000</u>	
002 Pay of Staff				1,900,000	
A012 TOTAL ALLOWANCES			<u>2,875,000</u>	<u>2,627,000</u>	<u>3,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,855,000</u>	<u>2,617,000</u>	<u>3,251,000</u>
A01202 House Rent Allowance			473,000	293,000	473,000
A01203 Conveyance Allowance			329,000	328,000	572,000
A0120D Integrated Allowance				4,000	4,000
A0120X Ad - hoc Allowance - 2010			1,006,000	741,000	731,000
A01217 Medical Allowance			276,000	219,000	276,000
A0121A Adhoc Relief Allowance 2011			306,000	227,000	224,000
A0121B Health Professional Allowance			120,000		120,000
A0121M Adhoc Relief Allowance - 2012				513,000	510,000
A01239 Special Allowance				120,000	
A01252 Non Practicing Allowance			72,000	52,000	72,000
A01270 Others			<u>273,000</u>	<u>120,000</u>	<u>269,000</u>
001 Others				120,000	
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			269,000		269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			2,000		2,000
A01299 Others			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>832,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	31,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>376,000</u>	<u>604,000</u>
A03301 Gas			15,000		17,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A03302 Water			10,000		10,000
A03303 Electricity			534,000	334,000	535,000
A03304 Hot and Cold Weather Charges			42,000	42,000	42,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>3,000</u>
A03407 Rates and Taxes			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>324,000</u>
A03805 Travelling Allowance			96,000	96,000	98,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>98,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			17,000	17,000	18,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			8,000	8,000	8,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Others				42,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>349,000</u>	<u>349,000</u>	<u>361,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			32,000	32,000	33,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			32,000	32,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13301 Office Buildings			210,000	210,000	220,000
Central Medical Equipment Repair Workshop at Multan			7,789,000	6,510,000	8,324,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,277,000</u>	<u>6,249,000</u>	<u>7,351,000</u>
A011	TOTAL PAY		19	19	<u>3,685,000</u>	<u>3,685,000</u>	<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>794,000</u>	<u>794,000</u>	<u>812,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>794,000</u>		<u>812,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	611,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01150	Others					<u>794,000</u>	
002	Pay of Officers					794,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,891,000</u>	<u>2,891,000</u>	<u>3,024,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,880,000</u>		<u>3,013,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	617,000		634,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	458,000		465,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	552,000		567,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	191,000		196,000
M065-M	Mechanic	(BPS-08)	1	1	184,000		188,000
D186-M	Driver	(BPS-05)		1			72,000
S250-M	Store Keeper	(BPS-05)	1	1	85,000		158,000
D186-M	Driver	(BPS-04)	1		70,000		
H076-M	Helper	(BPS-02)		3			286,000
N006-M	Naib Qasid	(BPS-02)		1			85,000
S311-M	Sanitary Worker	(BPS-02)		1			115,000
H076-M	Helper	(BPS-01)	3		280,000		
N006-M	Naib Qasid	(BPS-01)	1		83,000		
S311-M	Sanitary Worker	(BPS-01)	1		113,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01152 Personal pay			11,000		11,000
A01170 Others				<u>2,891,000</u>	
002 Pay of Staff				2,891,000	
A012 TOTAL ALLOWANCES			<u>2,592,000</u>	<u>2,564,000</u>	<u>3,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,564,000</u>	<u>2,564,000</u>	<u>3,487,000</u>
A01202 House Rent Allowance			255,000	255,000	237,000
A01203 Conveyance Allowance			325,000	325,000	570,000
A0120D Integrated Allowance			8,000	8,000	7,000
A0120X Ad - hoc Allowance - 2010			1,168,000	1,168,000	1,069,000
A01217 Medical Allowance			273,000	273,000	283,000
A0121A Adhoc Relief Allowance 2011			322,000	322,000	360,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121M Adhoc Relief Allowance - 2012					729,000
A01270 Others			<u>93,000</u>	<u>93,000</u>	<u>112,000</u>
001 Others				93,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			93,000		112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>		<u>28,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			1,000		1,000
A01299 Others			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>386,000</u>	<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			38,000	38,000	38,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>74,000</u>	<u>89,000</u>
A03301 Gas			14,000	16,000	15,000
A03302 Water			7,000		7,000
A03303 Electricity			58,000	58,000	59,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A03304 Hot and Cold Weather Charges			8,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	7,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>171,000</u>	<u>159,000</u>
A03805 Travelling Allowance			77,000	97,000	81,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			74,000	74,000	75,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>96,000</u>	<u>112,000</u>
A03901 Stationery			16,000	21,000	17,000
A03902 Printing and Publication			11,000		12,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03942 Cost of Other Stores			13,000	16,000	14,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
001 Others				54,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>471,000</u>	<u>523,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>35,000</u>	<u>70,000</u>
A13001 Transport			65,000	35,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>27,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	27,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13301 Office Buildings			400,000	400,000	420,000
Central Medical Equipment Repair Workshop at Sargodha			7,169,000	7,106,000	8,287,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,224,000</u>	<u>35,784,000</u>	<u>39,147,000</u>
A011	TOTAL PAY	59	59	<u>17,886,000</u>	<u>18,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>14,522,000</u>	<u>14,653,000</u>
A01101	Total Basic Pay of Officers	29	29	<u>14,522,000</u>	<u>14,653,000</u>
P133	Principal (BPS-19)	1	1	767,000	779,000
S088	Senior Instructor (BPS-18)	1	1	610,000	611,000
C137	Clinical Instructor (BPS-17)	12	12	5,894,000	5,750,000
D028	Demonstrator (BPS-17)	6	6	2,719,000	2,864,000
I032	Instructor (BPS-17)	8	8	4,262,000	4,370,000
S282	Superintendent (BPS-16)	1	1	270,000	279,000
A01150	Others				<u>13,426,000</u>
002	Pay of Officers				13,426,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>3,364,000</u>	<u>3,980,000</u>
A01151	Total Basic Pay of Other Staff	30	30	<u>3,364,000</u>	<u>3,980,000</u>
S216	Stenographer (BPS-15)	1	1	334,000	107,000
A097	Assistant (BPS-14)	1	1	195,000	203,000
A334	Accountant (BPS-14)	1	1	196,000	203,000
A337	Assistant Librarian (BPS-11)	1	1	82,000	160,000
H103	House Keeper (BPS-09)	2	2	205,000	350,000
S078	Senior Clerk (BPS-09)	1	1	341,000	210,000
J019	Junior Clerk (BPS-07)	1	1	129,000	133,000
D186	Driver (BPS-05)	1	1	170,000	170,000
S250	Store Keeper (BPS-05)	1	1	70,000	730,000
D003	Daftri (BPS-03)	1	1	103,000	105,000
B015	Bearer (BPS-01)	2	2	123,000	126,000
C112	Chowkidar (BPS-01)	4	4	77,000	336,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4154	Medical Schools						
C193	Cook	(BPS-01)	2	2	173,000	177,000	
G068	Groundman/Gate Keeper	(BPS-01)	1	1	329,000	115,000	
N006	Naib Qasid	(BPS-01)	4	4	353,000	361,000	
S320	Sweeper/Chowkidar	(BPS-01)	6	6	484,000	494,000	
A01170	Others					<u>3,160,000</u>	
002	Pay of Staff					3,160,000	
A012	TOTAL ALLOWANCES				<u>17,338,000</u>	<u>19,198,000</u>	<u>20,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,191,000</u>	<u>19,101,000</u>	<u>20,434,000</u>
A01202	House Rent Allowance				2,000,000	2,000,000	
A01203	Conveyance Allowance				1,063,000	1,209,000	2,223,000
A01209	Special Additional Allowance					19,000	
A0120D	Integrated Allowance						72,000
A0120X	Ad - hoc Allowance - 2010				5,700,000	4,600,000	6,227,000
A01217	Medical Allowance				1,610,000	1,473,000	1,585,000
A0121A	Adhoc Relief Allowance 2011				1,620,000	1,500,000	1,696,000
A0121B	Health Professional Allowance				3,660,000	3,375,000	3,960,000
A0121M	Adhoc Relief Allowance - 2012					3,300,000	3,056,000
A01224	Entertainment Allowance				72,000	20,000	36,000
A01225	Instructional Allowance				990,000	938,000	994,000
A01226	Computer Allowance				9,000	9,000	9,000
A01239	Special Allowance				7,000	16,000	8,000
A01252	Non Practicing Allowance				360,000	360,000	408,000
A01270	Others				<u>100,000</u>	<u>282,000</u>	<u>160,000</u>
001	Others					282,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				100,000		160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,000</u>	<u>97,000</u>	<u>80,000</u>
A01274	Medical Charges				75,000	35,000	80,000
A012AE	Integrated allowance					62,000	
A012ae					72,000		
A03	TOTAL OPERATING EXPENSES				<u>5,164,000</u>	<u>4,937,000</u>	<u>5,640,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>40,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		60,000	35,000	60,000
A033	TOTAL UTILITIES		<u>3,465,000</u>	<u>3,315,000</u>	<u>3,990,000</u>
A03301	Gas		500,000	550,000	650,000
A03302	Water		425,000	425,000	540,000
A03303	Electricity		2,500,000	2,300,000	2,750,000
A03304	Hot and Cold Weather Charges		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>357,000</u>	<u>317,000</u>	<u>315,000</u>
A03805	Travelling Allowance		200,000	200,000	215,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		157,000	117,000	100,000
A039	TOTAL GENERAL		<u>1,257,000</u>	<u>1,247,000</u>	<u>1,245,000</u>
A03901	Stationery		175,000	175,000	180,000
A03902	Printing and Publication		75,000	75,000	50,000
A03905	Newspapers Periodicals and Books		32,000	32,000	25,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		130,000	120,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	75,000	80,000
A03919	Payments to Others for Service Rendered		280,000	280,000	280,000
A03942	Cost of Other Stores		275,000	275,000	280,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
001	Others			175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
Medical Schools			40,388,000	40,721,000	44,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,634,000</u>	<u>42,120,000</u>	<u>48,644,000</u>
A011	TOTAL PAY	79	79	<u>20,265,000</u>	<u>21,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>14,553,000</u>	<u>15,897,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>14,553,000</u>	<u>15,897,000</u>
P133-F	Principal (BPS-20)	1	1	786,000	762,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	744,000	1,128,000
I032-F	Instructor (BPS-18)	16	16	7,752,000	8,868,000
C137-F	Clinical Instructor (BPS-17)	9	9	4,020,000	3,912,000
L066-F	Librarian (BPS-17)	2	2	888,000	852,000
S282-M	Superintendent (BPS-16)	1	1	363,000	375,000
A01150	Others				<u>14,675,000</u>
002	Pay of Officers				14,675,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>5,712,000</u>	<u>5,880,000</u>
A01151	Total Basic Pay of Other Staff	<u>48</u>	<u>48</u>	<u>5,712,000</u>	<u>5,880,000</u>
A097-M	Assistant (BPS-14)	2	2	510,000	522,000
S216-M	Stenographer (BPS-12)	1	1	279,000	291,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	183,000	195,000
H103-F	House Keeper (BPS-09)	3	3	357,000	381,000
S078-M	Senior Clerk (BPS-09)	2	2	366,000	366,000
J019-M	Junior Clerk (BPS-07)	4	4	600,000	636,000
S250-M	Store Keeper (BPS-06)	2	2	174,000	186,000
D186-M	Driver (BPS-04)	2	2	294,000	294,000
D003-M	Daftri (BPS-03)	1	1	123,000	123,000
W004-F	Ward Aya (BPS-03)	2	2	174,000	174,000
B015-F	Bearer (BPS-02)	1	1	87,000	90,000
B015-M	Bearer (BPS-02)	3	3	249,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
C112-M Chowkidar	(BPS-02)	5	5	471,000	483,000
C193-M Cook	(BPS-02)	3	3	273,000	273,000
G025-M Gatekeeper	(BPS-02)	3	3	297,000	297,000
M046-M Masalchi	(BPS-02)	1	1	75,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	483,000	531,000
S311-M Sanitary Worker	(BPS-02)	4	4	309,000	384,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	408,000	309,000
A01170 Others				<u>5,026,000</u>	
002 Pay of Staff				5,026,000	
A012	TOTAL ALLOWANCES			<u>16,369,000</u>	<u>22,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,299,000</u>	<u>22,331,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				2,725,000	2,725,000
A01203 Conveyance Allowance				1,450,000	2,850,000
A01208 Dress Allowance				212,000	700,000
A0120D Integrated Allowance				130,000	130,000
A0120X Ad - hoc Allowance - 2010				7,500,000	7,500,000
A01210 Risk Allowance					566,000
A01217 Medical Allowance				1,970,000	1,970,000
A0121A Adhoc Relief Allowance 2011				2,100,000	2,100,000
A0121M Adhoc Relief Allowance - 2012					3,110,000
A01224 Entertainment Allowance				8,000	8,000
A01239 Special Allowance				10,000	10,000
A01251 Mess Allowance					2,700,000
A01260 Ration Allowance				180,000	180,000
A01270 Others					<u>30,000</u>
001 Others					30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>88,000</u>
A01273 Honoraria				10,000	20,000
A01274 Medical Charges				60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A03	TOTAL OPERATING EXPENSES		<u>3,920,000</u>	<u>3,989,000</u>	<u>3,966,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>104,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		50,000	50,000	25,000
A03202	Telephone and Trunk Call		80,000	54,000	30,000
A033	TOTAL UTILITIES		<u>1,982,000</u>	<u>1,986,000</u>	<u>2,010,000</u>
A03301	Gas		880,000	880,000	1,000,000
A03302	Water		2,000	6,000	10,000
A03303	Electricity		1,100,000	1,100,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>2,000</u>
A03407	Rates and Taxes		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>904,000</u>	<u>854,000</u>	<u>950,000</u>
A03805	Travelling Allowance		100,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		804,000	804,000	890,000
A039	TOTAL GENERAL		<u>902,000</u>	<u>1,045,000</u>	<u>949,000</u>
A03901	Stationery		165,000	215,000	180,000
A03902	Printing and Publication		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		200,000	250,000	200,000
A03907	Advertising & Publicity		110,000	110,000	100,000
A03917	Law Charges		5,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000		2,000
A03942	Cost of Other Stores		110,000	160,000	125,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>230,000</u>
001	Others			210,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,045,000</u>	<u>1,195,000</u>	<u>945,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
A13001	Transport		200,000	250,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>180,000</u>	<u>135,000</u>
A13101	Machinery and Equipment		130,000	180,000	135,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>715,000</u>	<u>765,000</u>	<u>600,000</u>
A13301	Office Buildings		715,000	765,000	600,000
College of Nursing Punjab			41,599,000	47,304,000	53,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,143,000</u>	<u>160,058,000</u>	<u>233,041,000</u>
A011	TOTAL PAY	<u>238</u>	<u>238</u>	<u>81,588,000</u>	<u>79,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>114</u>	<u>115</u>	<u>66,485,000</u>	<u>65,486,000</u>
A01101	Total Basic Pay of Officers	<u>114</u>	<u>115</u>	<u>66,485,000</u>	<u>66,149,000</u>
P154	Professor (BPS-20)	9	9	5,792,000	6,891,000
A294	Associate Professor (BPS-19)	8	8	5,955,000	5,495,000
D293	Director BioState (BPS-19)	1	1	382,000	382,000
A245	Assistant Professor (BPS-18)	12	12	6,476,000	7,325,000
I012	Industrial Hygienist (BPS-18)	1	1	489,000	489,000
S097	Senior Medical Officer (BPS-18)	49	49	29,841,000	29,841,000
A032	Administrative Officer (BPS-17)	1	1	415,000	429,000
A092	Artist (BPS-17)	1	1	473,000	487,000
A435	Assistant Malariologist (BPS-17)	1	1	290,000	199,000
A436	Antomologist (BPS-17)	1	1	319,000	199,000
B036	Bio-Chemist (BPS-17)		1		473,000
B088	Budget and Accounts Officer (BPS-17)	1	1	553,000	571,000
D028	Demonstrator (BPS-17)	24	24	13,661,000	11,685,000
D036	Dental Technician (BPS-17)	1		459,000	
H071	Health Educator (BPS-17)	2	2	786,000	816,000
L066	Librarian (BPS-17)	1	1	286,000	300,000
C265	Charge Nurse (BPS-16)	1	1	308,000	317,000
A068	Analyst (BPS-15)		1		250,000
A01102	Personal pay				147,000
A01150	Others			<u>65,486,000</u>	
002	Pay of Officers			65,486,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>	<u>123</u>	<u>15,103,000</u>	<u>14,658,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>123</u>	<u>15,103,000</u>	<u>14,658,000</u>
A068	Analyst (BPS-15)	1		224,000	
A097	Assistant (BPS-14)	1	1	274,000	282,000
A337	Assistant Librarian (BPS-14)	1	1	195,000	203,000
H141	Hostel Warden (BPS-14)	1	1	239,000	246,000
S216	Stenographer (BPS-12)	12	12	2,293,000	1,829,000
A334	Accountant (BPS-11)	1	1	274,000	282,000
D222	Draftsman (BPS-11)	2	2	299,000	306,000
A069	Analytical Assistant (BPS-10)	2	2	160,000	159,000
D036	Dental Technician (BPS-09)	1	1	168,000	177,000
L012	Laboratory Technician (BPS-09)	1	1	214,000	219,000
L026	Lady Health Visitor (BPS-09)	2	2	317,000	282,000
P166	Projectionist (BPS-09)	1	1	225,000	230,000
S078	Senior Clerk (BPS-09)	4	4	562,000	575,000
T028	Technician (BPS-09)	1	1	182,000	189,000
P052	Photographer (BPS-08)	1	1	74,000	74,000
S020	Sanitary Inspector (BPS-08)	1	1	200,000	217,000
J019	Junior Clerk (BPS-07)	8	8	650,000	675,000
D137	Dispenser (BPS-06)	1	1	188,000	188,000
H039	Head Laboratory Assistant (BPS-06)	3	3	309,000	323,000
I004	Imam Masjid (BPS-06)	1	1	160,000	163,000
S250	Store Keeper (BPS-06)	1	1	69,000	69,000
D030	Dental Assistant (BPS-05)	1	1	67,000	76,000
L004	Laboratory Assistant (BPS-05)	9	9	1,040,000	1,099,000
D186	Driver (BPS-04)	7	7	895,000	919,000
C027	Carpenter (BPS-03)	1	1	142,000	145,000
D003	Daftri (BPS-02)	1	1	83,000	83,000
D006	Dai (BPS-02)	2	2	162,000	164,000
L006	Laboratory Attendant (BPS-02)	14	14	1,444,000	1,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A324	Ayas	(BPS-01)	3	3	241,000		238,000
B015	Bearer	(BPS-01)	1	1	91,000		92,000
C112	Chowkidar	(BPS-01)	5	5	526,000		534,000
C193	Cook	(BPS-01)	1	1	64,000		66,000
K011	Khalasi	(BPS-01)	4	4	423,000		429,000
M019	Mali	(BPS-01)	6	6	523,000		529,000
N006	Naib Qasid	(BPS-01)	7	7	772,000		781,000
S311	Sanitary Worker	(BPS-01)	14	14	1,259,000		1,247,000
W019	Water Carrier	(BPS-01)	1	1	95,000		97,000
A01170	Others					<u>14,103,000</u>	
002	Pay of Staff					14,103,000	
A012	TOTAL ALLOWANCES				<u>117,555,000</u>	<u>80,469,000</u>	<u>152,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,249,000</u>	<u>79,163,000</u>	<u>150,262,000</u>
A01201	Senior Post Allowance				296,000	296,000	119,000
A01202	House Rent Allowance				20,140,000	10,340,000	20,140,000
A01203	Conveyance Allowance				9,834,000	5,034,000	13,940,000
A01208	Dress Allowance						74,000
A0120D	Integrated Allowance				114,000	114,000	241,000
A0120X	Ad - hoc Allowance - 2010				21,493,000	21,493,000	21,493,000
A01210	Risk Allowance					1,206,000	1,206,000
A01216	Qualification Allowance					600,000	180,000
A01217	Medical Allowance				7,642,000	6,142,000	7,584,000
A0121A	Adhoc Relief Allowance 2011				7,917,000	6,417,000	8,710,000
A0121B	Health Professional Allowance				17,354,000	13,493,000	19,533,000
A0121M	Adhoc Relief Allowance - 2012					3,601,000	25,428,000
A01224	Entertainment Allowance				409,000	409,000	413,000
A01250	Incentive Allowance				20,952,000	952,000	20,952,000
A01251	Mess Allowance						96,000
A01252	Non Practicing Allowance				8,563,000	5,231,000	8,563,000
A01253	Science Teaching Allowance				1,055,000	3,555,000	1,055,000
A01262	Special Relief Allowance				267,000	67,000	
A01270	Others				<u>213,000</u>	<u>213,000</u>	<u>535,000</u>
001	Others				13,000	213,000	335,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,306,000</u>	<u>1,306,000</u>	<u>1,825,000</u>
A01273	Honoraria		1,000,000	1,000,000	1,500,000
A01274	Medical Charges		94,000	94,000	100,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		207,000	207,000	220,000
A03	TOTAL OPERATING EXPENSES		<u>16,305,000</u>	<u>13,005,000</u>	<u>17,717,000</u>
A032	TOTAL COMMUNICATIONS		<u>470,000</u>	<u>670,000</u>	<u>505,000</u>
A03201	Postage and Telegraph		50,000	50,000	55,000
A03202	Telephone and Trunk Call		420,000	620,000	450,000
A033	TOTAL UTILITIES		<u>9,875,000</u>	<u>6,275,000</u>	<u>9,997,000</u>
A03301	Gas		1,700,000	1,700,000	1,800,000
A03302	Water		240,000	240,000	240,000
A03303	Electricity		7,600,000	4,000,000	7,600,000
A03304	Hot and Cold Weather Charges		135,000	135,000	145,000
A03370	Others		200,000	200,000	212,000
A034	TOTAL OCCUPANCY COSTS		<u>85,000</u>	<u>85,000</u>	<u>385,000</u>
A03407	Rates and Taxes		85,000	85,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,475,000</u>	<u>2,475,000</u>	<u>2,580,000</u>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,075,000	2,075,000	2,180,000
A039	TOTAL GENERAL		<u>3,400,000</u>	<u>3,500,000</u>	<u>4,250,000</u>
A03901	Stationery		750,000	750,000	935,000
A03902	Printing and Publication		140,000	140,000	150,000
A03905	Newspapers Periodicals and Books		200,000	300,000	900,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A03906	Uniforms and Protective Clothing		130,000	130,000	140,000
A03907	Advertising & Publicity		260,000	260,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	130,000	140,000
A03919	Payments to Others for Service Rendered				5,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,000,000
A03970	Others		<u>790,000</u>	<u>790,000</u>	<u>700,000</u>
001	Others			790,000	700,000
A06	TOTAL TRANSFERS		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A061	TOTAL SCHOLARSHIP		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A06102	Others		9,200,000	9,200,000	9,200,000
A09	TOTAL PHYSICAL ASSETS		<u>343,000</u>	<u>343,000</u>	<u>157,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>215,000</u>	<u>215,000</u>	<u>10,000</u>
A09202	Software		5,000	5,000	5,000
A09203	I.T. Equipment		210,000	210,000	5,000
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>147,000</u>
A09401	Medical stores		128,000	128,000	147,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,960,000</u>	<u>4,960,000</u>	<u>5,110,000</u>
A130	TOTAL TRANSPORT		<u>460,000</u>	<u>460,000</u>	<u>490,000</u>
A13001	Transport		460,000	460,000	490,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment		1,500,000	1,500,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A13201	Furniture and Fixture		300,000	300,000	320,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13301	Office Buildings		2,700,000	2,700,000	2,700,000
College of Community Medicines Lahore			229,951,000	187,566,000	265,225,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4157	De-montmorency College of Dentistry Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,055,000</u>	<u>60,567,000</u>	<u>87,820,000</u>	
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>32,233,000</u>	<u>24,924,000</u>	<u>32,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>23,509,000</u>	<u>16,800,000</u>	<u>23,599,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>23,503,000</u>		<u>23,593,000</u>
P154-F	Professor (BPS-20)	3		1,818,000		
P154-M	Professor (BPS-20)	1	4	446,000		2,320,000
A294-M	Associate Professor (BPS-19)	8	8	3,398,000		3,129,000
P238-F	Principal Dental Surgeon (BPS-19)	1		512,000		
P238-M	Principal Dental Surgeon (BPS-19)	4	5	2,049,000		2,753,000
A245-F	Assistant Professor (BPS-18)	2		802,000		
A245-M	Assistant Professor (BPS-18)	9	11	3,154,000		3,989,000
A032-M	Administrative Officer (BPS-17)	1	1	199,000		257,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	199,000		199,000
D028-F	Demonstrator (BPS-17)	4		1,696,000		
D028-M	Demonstrator (BPS-17)	26	30	7,175,000		8,872,000
T115-M	Training Reserve Officer (BPS-17)	8	8	1,594,000		1,594,000
L066-M	Librarian (BPS-16)	1	1	154,000		163,000
S282-M	Superintendent (BPS-16)	1	1	307,000		317,000
A01103	Special Pay			6,000		6,000
A01150	Others				<u>16,800,000</u>	
002	Pay of Officers				16,800,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>8,724,000</u>	<u>8,124,000</u>	<u>8,987,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>8,724,000</u>		<u>8,987,000</u>
C173-M	Computer Operator (BPS-15)	2	2	238,000		246,000
S216-M	Stenographer (BPS-15)	1	1	266,000		274,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A097-M Assistant	(BPS-14)	1	1	195,000	202,000
S216-M Stenographer	(BPS-12)	1	1	189,000	195,000
L068-M Library Assistant	(BPS-11)	1	1	98,000	104,000
D036-M Dental Technician	(BPS-09)		3		315,000
D038-M Denter-Cum-Painter	(BPS-09)	3		303,000	
H103-M House Keeper	(BPS-09)	1	1	145,000	150,000
L004-M Laboratory Assistant	(BPS-09)		2		240,000
S078-M Senior Clerk	(BPS-09)	3	3	526,000	540,000
X005-M X-Ray Technician	(BPS-09)	1		77,000	
A334-M Accountant	(BPS-08)	2	2	359,000	369,000
P052-M Photographer	(BPS-08)	1	1	74,000	74,000
J019-M Junior Clerk	(BPS-07)	5	5	653,000	673,000
C222-M Curator Museum	(BPS-05)	1	1	138,000	141,000
L004-M Laboratory Assistant	(BPS-05)	2		220,000	
R024-M Record Keeper	(BPS-05)	1	1	94,000	98,000
S250-M Store Keeper	(BPS-05)	1	1	135,000	138,000
X005-M X-Ray Technician	(BPS-05)		1		77,000
D186-M Driver	(BPS-04)	4	4	493,000	506,000
T045-M Theatre Attendant	(BPS-03)	1	1	115,000	117,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	220,000	224,000
B015-M Bearer	(BPS-01)	13	13	944,000	968,000
C112-M Chowkidar	(BPS-01)	10	10	645,000	663,000
C193-M Cook	(BPS-01)	2	2	197,000	218,000
D089-M Despatch Rider	(BPS-01)	1	1	58,000	60,000
G025-M Gatekeeper	(BPS-01)	5	5	343,000	351,000
L069-M Library Attendant	(BPS-01)	1	1	59,000	60,000
M019-M Mali	(BPS-01)	2	2	149,000	153,000
M046-M Masalchi	(BPS-01)	2	2	209,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
N006-M Naib Qasid	(BPS-01)	3	3	181,000	187,000
S311-F Sanitary Worker	(BPS-01)	1		90,000	
S311-M Sanitary Worker	(BPS-01)	13	14	1,045,000	1,158,000
T033-M Telephone Attendant	(BPS-01)	1	1	90,000	92,000
W003-M Ward Attendant	(BPS-01)	3	3	176,000	181,000
A01170 Others				<u>8,124,000</u>	
002 Pay of Staff				8,124,000	
A012	TOTAL ALLOWANCES			<u>36,822,000</u>	<u>35,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,746,000</u>	<u>35,618,000</u>
A01201 Senior Post Allowance				53,000	28,000
A01202 House Rent Allowance				6,383,000	4,550,000
A01203 Conveyance Allowance				3,158,000	4,500,000
A0120D Integrated Allowance				68,000	35,000
A0120X Ad - hoc Allowance - 2010				9,443,000	7,300,000
A01210 Risk Allowance				950,000	810,000
A01216 Qualification Allowance				1,530,000	200,000
A01217 Medical Allowance				3,176,000	2,600,000
A0121A Adhoc Relief Allowance 2011				3,034,000	2,450,000
A0121B Health Professional Allowance				7,800,000	6,800,000
A0121M Adhoc Relief Allowance - 2012					4,500,000
A01224 Entertainment Allowance				83,000	55,000
A01252 Non Practicing Allowance					
A01253 Science Teaching Allowance				1,560,000	1,200,000
A01270 Others				<u>458,000</u>	<u>450,000</u>
001 Others					450,000
027 Personal Allowance				90,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				340,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>
A01273 Honoraria				25,000	25,000
A01274 Medical Charges				50,000	50,000
A01278 Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03	TOTAL OPERATING EXPENSES		<u>4,578,000</u>	<u>2,508,000</u>	<u>7,014,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>98,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	98,000	150,000
A033	TOTAL UTILITIES		<u>1,790,000</u>	<u>340,000</u>	<u>1,450,000</u>
A03301	Gas		100,000		50,000
A03302	Water		50,000		50,000
A03303	Electricity		1,600,000	300,000	1,300,000
A03304	Hot and Cold Weather Charges		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03407	Rates and Taxes		5,000	5,000	7,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>50,000</u>	
A03702	Management			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>481,000</u>	<u>374,000</u>	<u>490,000</u>
A03805	Travelling Allowance		130,000	23,000	130,000
A03806	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		291,000	291,000	300,000
A03809	CNG Charges (Govt)		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>2,102,000</u>	<u>1,641,000</u>	<u>4,867,000</u>
A03901	Stationery		190,000	80,000	195,000
A03902	Printing and Publication		100,000	60,000	100,000
A03905	Newspapers Periodicals and Books		30,000	30,000	2,700,000
A03906	Uniforms and Protective Clothing		34,000	25,000	34,000
A03907	Advertising & Publicity		90,000	90,000	105,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		58,000	6,000	63,000
A03919	Payments to Others for Service Rendered		250,000		260,000
A03942	Cost of Other Stores		1,200,000	1,200,000	1,250,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	160,000
A06	TOTAL TRANSFERS		<u>18,555,000</u>	<u>25,855,000</u>	<u>37,101,000</u>
A061	TOTAL SCHOLARSHIP		<u>18,555,000</u>	<u>25,855,000</u>	<u>37,101,000</u>
A06101	Merit				90,000
A06102	Others		18,555,000	25,855,000	37,011,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,770,000</u>	<u>1,320,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT		<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001	Transport		115,000	115,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>325,000</u>	<u>225,000</u>	<u>330,000</u>
A13101	Machinery and Equipment		325,000	225,000	330,000
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		130,000	130,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,100,000</u>	<u>800,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,100,000	800,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A13702 Software			50,000		50,000
De-montmorency College of Dentistry Lahore			93,958,000	90,250,000	133,685,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,178,000</u>	<u>19,076,000</u>	<u>26,031,000</u>
A011	TOTAL PAY	51	51	<u>11,799,000</u>	<u>8,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,753,000</u>	<u>5,453,000</u>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>7,753,000</u>	<u>7,379,000</u>
D100-M	Director (BPS-20)	1	1	872,000	872,000
A020-M	Additional Director (BPS-19)	1	1	498,000	499,000
A128-M	Assistant Chief (BPS-18)	1	1	539,000	557,000
C289-M	Course Director (BPS-18)	2	2	1,221,000	1,005,000
P240-M	Programme Director (BPS-18)	3	3	1,658,000	1,544,000
C289-M	Course Director (BPS-17)	1	1	533,000	373,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	503,000	503,000
L066-M	Librarian (BPS-17)	1	1	287,000	287,000
R059-F	Research Officer (BPS-17)		1		503,000
R059-M	Research Officer (BPS-17)	2	1	910,000	503,000
A012-M	Accounts Officer (BPS-16)	1	1	183,000	183,000
C173-M	Computer Operator (BPS-16)	2	2	366,000	367,000
R059-M	Research Officer (BPS-16)	1	1	183,000	183,000
A01150	Others			<u>5,453,000</u>	
002	Pay of Officers			5,453,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,046,000</u>	<u>3,546,000</u>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>4,046,000</u>	<u>4,134,000</u>
A097-M	Assistant (BPS-14)	2	2	483,000	492,000
S216-M	Stenographer (BPS-12)	1	1	124,000	124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	116,000	182,000
H103-M	House Keeper (BPS-09)	1	1	150,000	150,000
S078-M	Senior Clerk (BPS-09)	1	1	168,000	146,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A337-M Assistant Librarian	(BPS-08)	1	1	154,000	159,000
J019-M Junior Clerk	(BPS-07)	1	1	133,000	130,000
D186-M Driver	(BPS-05)	4	4	480,000	493,000
E034-M Electrician	(BPS-05)	1	1	145,000	148,000
B015-M Bearer	(BPS-02)		8		878,000
C112-M Chowkidar	(BPS-02)	2	2	208,000	212,000
C193-M Cook	(BPS-02)	3	3	298,000	295,000
M019-M Mali	(BPS-02)		2		230,000
N006-M Naib Qasid	(BPS-02)	4	4	334,000	289,000
S311-M Sanitary Worker	(BPS-02)	2	2	202,000	206,000
B015-M Bearer	(BPS-01)	8		825,000	
M019-M Mali	(BPS-01)	2		226,000	
A01152 Personal pay					98,000
A01170 Others				<u>3,546,000</u>	
002 Pay of Staff				3,546,000	
A012	TOTAL ALLOWANCES			<u>11,379,000</u>	<u>10,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,174,000</u>	<u>10,053,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				1,604,000	1,054,000
A01203 Conveyance Allowance				926,000	996,000
A01205 Dearness Allowance				120,000	47,000
A0120D Integrated Allowance				80,000	40,000
A0120X Ad - hoc Allowance - 2010				3,409,000	2,359,000
A01216 Qualification Allowance				60,000	120,000
A01217 Medical Allowance				1,072,000	822,000
A0121A Adhoc Relief Allowance 2011				1,044,000	764,000
A0121B Health Professional Allowance				1,620,000	1,150,000
A0121M Adhoc Relief Allowance - 2012					1,600,000
A01224 Entertainment Allowance				7,000	9,000
A01225 Instructional Allowance				636,000	436,000
A01252 Non Practicing Allowance				413,000	493,000
A01270 Others				<u>170,000</u>	<u>177,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
001	Others			270,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		170,000		177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>24,000</u>	<u>210,000</u>
A01273	Honorary		24,000	24,000	25,000
A01274	Medical Charges		177,000		180,000
A01278	Leave Salary		4,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>2,441,000</u>	<u>2,470,000</u>	<u>2,836,000</u>
A032	TOTAL COMMUNICATIONS		<u>208,000</u>	<u>194,000</u>	<u>225,000</u>
A03201	Postage and Telegraph		24,000	10,000	26,000
A03202	Telephone and Trunk Call		184,000	184,000	199,000
A033	TOTAL UTILITIES		<u>1,025,000</u>	<u>1,025,000</u>	<u>1,107,000</u>
A03301	Gas		139,000	139,000	150,000
A03303	Electricity		886,000	886,000	957,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>6,000</u>	<u>17,000</u>
A03407	Rates and Taxes		15,000	6,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>579,000</u>	<u>625,000</u>	<u>626,000</u>
A03805	Travelling Allowance		89,000	89,000	96,000
A03806	Transportation of Goods		4,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		427,000	477,000	461,000
A03808	Conveyance Charges		59,000	59,000	64,000
A039	TOTAL GENERAL		<u>614,000</u>	<u>620,000</u>	<u>861,000</u>
A03901	Stationery		155,000	155,000	168,000
A03902	Printing and Publication				150,000
A03905	Newspapers Periodicals and Books		87,000	87,000	94,000
A03906	Uniforms and Protective Clothing		27,000	37,000	29,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03907	Advertising & Publicity		7,000	7,000	8,000
A03915	Payments to Govt. Deptt. for Service Rendered		187,000	187,000	202,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000		50,000
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>160,000</u>
001	Others		130,000	130,000	141,000
008	Bedding & Clothing		17,000	17,000	19,000
A06	TOTAL TRANSFERS		<u>118,000</u>	<u>118,000</u>	<u>160,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>118,000</u>	<u>118,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		118,000	118,000	160,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
A09202	Software		13,000	13,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>282,000</u>	<u>282,000</u>	<u>671,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>141,000</u>
A13001	Transport		130,000	130,000	141,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>118,000</u>	<u>118,000</u>	<u>128,000</u>
A13101	Machinery and Equipment		118,000	118,000	128,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		17,000	17,000	19,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>17,000</u>	<u>17,000</u>	<u>383,000</u>
A13301	Office Buildings		17,000	17,000	383,000
Provincial Health Development Centre			26,032,000	21,959,000	29,748,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4394	School of Allied Health Sciences Childre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,633,000</u>	<u>10,638,000</u>	<u>19,151,000</u>	
A011	TOTAL PAY	50	50	<u>7,272,000</u>	<u>4,972,000</u>	<u>7,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>5,137,000</u>	<u>3,637,000</u>	<u>5,396,000</u>
A01101	Total Basic Pay of Officers	26	26	<u>5,137,000</u>		<u>5,396,000</u>
P133-M	Principal (BPS-19)	1	1	652,000		671,000
V017-M	Vice Principal (BPS-18)	1	1	250,000		251,000
A146	Assistant Director (BPS-17)	1		200,000		
B116	Behaviour & Attitude / Social Officer (BPS-17)	1		203,000		
C140-M	Clinical Psychologist (BPS-17)		1			258,000
D028	Demonstrator (BPS-17)	3	3	601,000		616,000
I002	Image Intensifier Radiographer (BPS-17)	1		200,000		
L057	Lecturer (BPS-17)	7	7	1,403,000		1,475,000
L113	Laboratory Technologist (BPS-17)	1	1	200,000		200,000
M108-M	Medical Technologist (BPS-17)		1			258,000
P060-M	Physiotherapist (BPS-17)		1			200,000
S282-M	Superintendent (BPS-16)	1	1	298,000		337,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	1,130,000		1,130,000
A01150	Others				<u>3,637,000</u>	
002	Pay of Officers				3,637,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,135,000</u>	<u>1,335,000</u>	<u>2,154,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>2,135,000</u>		<u>2,154,000</u>
S216-M	Stenographer (BPS-12)	1	1	88,000		87,000
A291	Assistant-Cum-Accountant (BPS-11)	1	1	144,000		120,000
C172-M	Computer Key Operator (BPS-11)	2	2	187,000		198,000
L068-M	Library Assistant (BPS-11)	2	2	187,000		198,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4394	School of Allied Health Sciences Childre						
A314-M	Audiovisuals Operator	(BPS-09)	2	2	163,000	168,000	
S078-M	Senior Clerk	(BPS-09)	1	1	196,000	200,000	
J019-M	Junior Clerk	(BPS-07)	2	2	159,000	155,000	
D186-M	Driver	(BPS-05)	2	2	176,000	183,000	
L006-M	Laboratory Attendant	(BPS-03)	4	4	253,000	259,000	
B112-M	Bus Helper	(BPS-02)	1	1	64,000	66,000	
N006-M	Naib Qasid	(BPS-02)	4	4	365,000	362,000	
S311-M	Sanitary Worker	(BPS-02)	2	2	153,000	158,000	
A01170	Others					<u>1,335,000</u>	
002	Pay of Staff					1,335,000	
A012	TOTAL ALLOWANCES				<u>7,361,000</u>	<u>5,666,000</u>	<u>11,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,344,000</u>	<u>5,649,000</u>	<u>11,541,000</u>
A01202	House Rent Allowance				1,702,000	1,302,000	1,703,000
A01203	Conveyance Allowance				1,039,000	889,000	2,135,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance						22,000
A0120X	Ad - hoc Allowance - 2010				2,176,000	1,476,000	2,252,000
A01210	Risk Allowance						198,000
A01217	Medical Allowance				737,000	537,000	795,000
A0121A	Adhoc Relief Allowance 2011				655,000	355,000	694,000
A0121B	Health Professional Allowance				720,000	420,000	941,000
A0121M	Adhoc Relief Allowance - 2012					400,000	1,550,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	54,000	18,000
A01236	Deputation Allowance				45,000		72,000
A01252	Non Practicing Allowance				204,000	204,000	312,000
A01270	Others						<u>843,000</u>
027	Personal Allowance						122,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	<u>17,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01289	Teaching Allowance				60,000
A012AE	Integrated allowance			17,000	
A012ae			17,000		
A03	TOTAL OPERATING EXPENSES		<u>2,455,000</u>	<u>2,455,000</u>	<u>1,950,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,422,000</u>	<u>2,422,000</u>	<u>1,917,000</u>
A03901	Stationery		280,000	280,000	308,000
A03902	Printing and Publication		139,000	139,000	153,000
A03905	Newspapers Periodicals and Books		330,000	330,000	150,000
A03907	Advertising & Publicity		121,000	121,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000	27,000	30,000
A03919	Payments to Others for Service Rendered		1,320,000	1,320,000	1,000,000
A03942	Cost of Other Stores		150,000	150,000	165,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>125,000</u>		<u>125,000</u>
A041	TOTAL PENSION		<u>125,000</u>		<u>125,000</u>
A04115	Social Security benefit in lieu of Pension		125,000		125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>93,000</u>	<u>93,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13001	Transport		22,000	22,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		27,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		17,000	17,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13301	Office Buildings		27,000	27,000	30,000
School of Allied Health Sciences Childre			17,306,000	13,186,000	21,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013 2013-2014	2012-2013	2012-2013	2013-2014

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4505 University of Health Sciences

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,000,000</u>	
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A052	TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>	
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A05270	To Others		20,000,000	
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	University of Health Sciences		20,000,000	
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,728,000</u>	<u>128,319,000</u>	<u>164,398,000</u>
A011	TOTAL PAY	<u>443</u>	<u>504</u>	<u>55,896,000</u>	<u>64,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63</u>	<u>124</u>	<u>16,633,000</u>	<u>24,296,000</u>
A01101	Total Basic Pay of Officers	<u>63</u>	<u>124</u>	<u>16,416,000</u>	<u>39,511,000</u>
P133-F	Principal (BPS-20)	1	1	872,000	724,000
P133-F	Principal (BPS-19)		5		2,854,000
V017-F	Vice Principal (BPS-19)		1		748,000
N043-F	Nursing Superintendent (BPS-18)		2		729,000
N053-F	Nursing Midwifery Tutor (BPS-18)		4		1,256,000
P133-M	Principal (BPS-18)		5		2,876,000
S384-F	Senior Women Medical Officer (BPS-18)		1		483,000
A224-F	Assistant Nursing Superintendent (BPS-17)		2		718,000
D169-F	Domiciliary Midwifery Supervisor (BPS-17)		4		1,200,000
H071-F	Health Educator (BPS-17)		11		3,651,000
N040-F	Nursing Instructor (BPS-17)		15		4,932,000
N043-F	Nursing Superintendent (BPS-17)		3		1,211,000
N053-F	Nursing Midwifery Tutor (BPS-17)	4	5	1,450,000	1,737,000
P157-F	Programme Training Officer (BPS-17)		4		1,219,000
P269-F	(BPS-17)		4		1,272,000
T110-F	Tutor Sister (BPS-17)	2	1	761,000	330,000
W050-F	Women Medical Officer (BPS-17)	18	18	6,305,000	6,213,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	1,140,000	1,345,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	1,788,000	1,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	2,733,000	3,144,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	4	3	652,000	395,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	4	5	715,000	820,000
A01102	Personal pay				217,000	93,000
A01150	Others					<u>24,296,000</u>
002	Pay of Officers					24,296,000
A011-2	TOTAL PAY OF OTHER STAFF		380	380	<u>39,263,000</u>	<u>40,667,000</u>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>39,241,000</u>	<u>41,591,000</u>
S216-M	Stenographer	(BPS-12)	6	6	1,100,000	1,044,000
H024-M	Head Clerk	(BPS-11)	1	1	225,000	233,000
A334-M	Accountant	(BPS-10)	6	6	675,000	791,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	82,000	82,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)		11		1,474,000
H103-M	House Keeper	(BPS-09)	21	21	2,260,000	2,606,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	6,807,000	7,248,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,449,000	1,600,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	171,000	173,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,734,000	1,828,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11		1,399,000	
N044-F	Nursing Teacher	(BPS-06)	1	1	132,000	135,000
D186-M	Driver	(BPS-04)	28	28	3,056,000	3,210,000
D003-M	Daftri	(BPS-02)	1	1	131,000	134,000
D006-F	Dai	(BPS-02)	21	21	1,924,000	2,040,000
A324-F	Ayas	(BPS-01)	29	29	2,142,000	2,135,000
B005-M	Baildar	(BPS-01)	1	1	115,000	61,000
B015-M	Bearer	(BPS-01)	32	32	2,498,000	2,607,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C112-M Chowkidar	(BPS-01)	32	32	2,924,000	3,113,000
C130-M Cleaner	(BPS-01)	1	1	123,000	123,000
C193-M Cook	(BPS-01)	23	23	2,083,000	2,230,000
G025-M Gatekeeper	(BPS-01)	1	1	91,000	93,000
K011-M Khalasi	(BPS-01)	8	8	606,000	683,000
K013-M Khansama	(BPS-01)	1	1	82,000	84,000
M019-M Mali	(BPS-01)	13	13	1,030,000	1,098,000
M046-M Masalchi	(BPS-01)	6	6	629,000	640,000
M057-M Mate	(BPS-01)	1	1	91,000	93,000
N006-M Naib Qasid	(BPS-01)	28	28	2,422,000	2,582,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	3,038,000	3,225,000
W019-M Water Carrier	(BPS-01)	2	2	222,000	226,000
A01152 Personal pay				22,000	62,000
A01170 Others					<u>40,667,000</u>
002 Pay of Staff					40,667,000
A012	TOTAL ALLOWANCES			<u>65,832,000</u>	<u>63,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,567,000</u>	<u>63,145,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				10,893,000	10,995,000
A01203 Conveyance Allowance				7,635,000	11,083,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					1,192,000
A0120D Integrated Allowance				434,000	355,000
A0120X Ad - hoc Allowance - 2010				22,057,000	19,269,000
A01210 Risk Allowance					1,255,000
A01217 Medical Allowance				7,987,000	7,997,000
A0121A Adhoc Relief Allowance 2011				6,986,000	6,249,000
A0121B Health Professional Allowance				4,680,000	5,300,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				8,000	10,000
A0121M Adhoc Relief Allowance - 2012					11,715,000
					11,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01224	Entertainment Allowance		65,000	57,000	64,000
A01236	Deputation Allowance		66,000	81,000	80,000
A01239	Special Allowance		80,000	80,000	
A01251	Mess Allowance		274,000	2,171,000	4,258,000
A01252	Non Practicing Allowance		1,148,000	538,000	1,124,000
A01262	Special Relief Allowance				80,000
A01270	Others		<u>2,241,000</u>	<u>962,000</u>	<u>2,766,000</u>
001	Others			962,000	
006	Uniform Allowance		262,000		488,000
007	Fixed Travelling Allowance		45,000		60,000
027	Personal Allowance		61,000		131,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,873,000		2,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,265,000</u>	<u>211,000</u>	<u>1,318,000</u>
A01273	Honoraria		143,000	90,000	194,000
A01274	Medical Charges		676,000	119,000	652,000
A01277	Contingent Paid Staff		256,000		256,000
A01278	Leave Salary		100,000	1,000	149,000
A01299	Others		<u>90,000</u>	<u>1,000</u>	<u>67,000</u>
001	Others				67,000
A03	TOTAL OPERATING EXPENSES		<u>24,500,000</u>	<u>21,076,000</u>	<u>22,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>295,000</u>	<u>281,000</u>	<u>416,000</u>
A03201	Postage and Telegraph		70,000	56,000	93,000
A03202	Telephone and Trunk Call		225,000	225,000	323,000
A033	TOTAL UTILITIES		<u>15,281,000</u>	<u>12,494,000</u>	<u>13,561,000</u>
A03301	Gas		5,779,000	4,990,000	5,779,000
A03302	Water		105,000	105,000	95,000
A03303	Electricity		9,241,000	7,244,000	7,500,000
A03304	Hot and Cold Weather Charges		155,000	155,000	186,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>94,000</u>	<u>34,000</u>	<u>99,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A03407	Rates and Taxes		94,000	34,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,951,000</u>	<u>3,917,000</u>	<u>3,549,000</u>
A03805	Travelling Allowance		500,000	500,000	792,000
A03806	Transportation of Goods		73,000	39,000	107,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,378,000	3,378,000	2,650,000
A039	TOTAL GENERAL		<u>4,879,000</u>	<u>4,350,000</u>	<u>4,495,000</u>
A03901	Stationery		250,000	250,000	360,000
A03902	Printing and Publication		250,000	250,000	281,000
A03905	Newspapers Periodicals and Books		118,000	99,000	116,000
A03906	Uniforms and Protective Clothing		118,000	108,000	154,000
A03907	Advertising & Publicity		93,000	93,000	116,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	187,000
A03942	Cost of Other Stores		1,130,000	1,130,000	800,000
A03970	Others		<u>2,820,000</u>	<u>2,320,000</u>	<u>2,481,000</u>
001	Others		1,120,000	1,120,000	1,500,000
007	Medicines		1,500,000	950,000	800,000
008	Bedding & Clothing		200,000	250,000	181,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
A06	TOTAL TRANSFERS		<u>94,860,000</u>	<u>81,136,000</u>	<u>93,744,000</u>
A061	TOTAL SCHOLARSHIP		<u>94,860,000</u>	<u>81,136,000</u>	<u>93,744,000</u>
A06102	Others		94,860,000	81,136,000	93,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,355,000</u>	<u>5,405,000</u>	<u>6,890,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>1,123,000</u>
A13001	Transport		300,000	300,000	1,123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>125,000</u>	<u>296,000</u>
A13101	Machinery and Equipment		75,000	125,000	296,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>	<u>271,000</u>
A13201	Furniture and Fixture		180,000	180,000	271,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,800,000</u>	<u>4,800,000</u>	<u>5,200,000</u>
A13301	Office Buildings		4,600,000	4,600,000	4,500,000
A13302	Residential Buildings		200,000	200,000	700,000
	Public Health Nursing Schools in the Punjab		246,443,000	236,236,000	287,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,564,000</u>	<u>25,333,000</u>	<u>29,694,000</u>
A011	TOTAL PAY	56	56	<u>12,406,000</u>	<u>12,829,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>10,046,000</u>	<u>10,364,000</u>
A01101	Total Basic Pay of Officers	28	28	<u>10,046,000</u>	<u>10,364,000</u>
P133-F	Principal (BPS-20)	1	1	448,000	449,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	1,105,000	1,148,000
C137-F	Clinical Instructor (BPS-17)	9	9	2,365,000	2,596,000
H046-F	Head Nurse (BPS-17)	1	1	388,000	402,000
L066-M	Librarian (BPS-17)	1	1	200,000	200,000
N040-F	Nursing Instructor (BPS-17)	12	12	5,414,000	5,443,000
O008	Office Superintendent (BPS-16)	1	1	126,000	126,000
A01150	Others				<u>10,213,000</u>
002	Pay of Officers				10,213,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>2,360,000</u>	<u>2,465,000</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>2,360,000</u>	<u>2,465,000</u>
H024-M	Head Clerk (BPS-14)	1	1	232,000	240,000
S216-M	Stenographer (BPS-12)	1	1	213,000	220,000
A034-M	Administrative-Cum-Accoun (BPS-10)	1		160,000	
A334-M	Accountant (BPS-10)		1		165,000
S078-M	Senior Clerk (BPS-09)	2	2	232,000	313,000
J019-F	Junior Clerk (BPS-07)	3	3	216,000	216,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000	72,000
D186-M	Driver (BPS-04)	2	2	128,000	128,000
C112-M	Chowkidar (BPS-02)	2	2	120,000	120,000
N006-M	Naib Qasid (BPS-02)	2	2	167,000	169,000
S059-M	Security Guard (BPS-02)	1	1	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
S311-M Sanitary Worker	(BPS-02)	1	1	115,000	117,000
A324-F Ayas	(BPS-01)	3	3	176,000	176,000
C112-M Chowkidar	(BPS-01)	2	2	117,000	117,000
M019-M Mali	(BPS-01)	1	1	59,000	59,000
N006-M Naib Qasid	(BPS-01)	3	3	176,000	176,000
S309-F Sweeper Jamadar	(BPS-01)	2	2	117,000	117,000
A01170 Others				<u>1,860,000</u>	
002 Pay of Staff				1,860,000	
A012	TOTAL ALLOWANCES			<u>12,158,000</u>	<u>13,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,907,000</u>	<u>13,238,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				2,040,000	2,040,000
A01203 Conveyance Allowance				1,165,000	2,288,000
A01208 Dress Allowance				655,000	655,000
A0120D Integrated Allowance				58,000	89,000
A0120X Ad - hoc Allowance - 2010				3,540,000	4,042,000
A01210 Risk Allowance				40,000	
A01217 Medical Allowance				1,282,000	1,307,000
A0121A Adhoc Relief Allowance 2011				1,119,000	1,252,000
A0121M Adhoc Relief Allowance - 2012					2,605,000
A01224 Entertainment Allowance				7,000	7,000
A01251 Mess Allowance				2,028,000	2,028,000
A01260 Ration Allowance				5,000	
A01270 Others					<u>319,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees					281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>220,000</u>
A01273 Honoraria				10,000	10,000
A01274 Medical Charges				200,000	200,000
A01278 Leave Salary				10,000	10,000
A012AE Integrated allowance					1,000
A012ae				31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A03	TOTAL OPERATING EXPENSES		<u>917,000</u>	<u>1,394,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>481,000</u>	<u>375,000</u>
A03301	Gas		15,000	115,000	20,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		300,000	350,000	325,000
A03304	Hot and Cold Weather Charges		15,000	15,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>206,000</u>	<u>182,000</u>
A03805	Travelling Allowance		5,000	1,000	5,000
A03806	Transportation of Goods		5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		153,000	203,000	170,000
A03808	Conveyance Charges		2,000	1,000	2,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>666,000</u>	<u>425,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		125,000	425,000	150,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		40,000	40,000	50,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	25,000
A03942	Cost of Other Stores		60,000	60,000	65,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Others			60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>18,000</u>	<u>3,000</u>	
A041	TOTAL PENSION		<u>18,000</u>	<u>3,000</u>	
A04115	Social Security benefit in lieu of Pension		18,000	3,000	
A06	TOTAL TRANSFERS		<u>43,956,000</u>	<u>41,656,000</u>	<u>43,956,000</u>
A061	TOTAL SCHOLARSHIP		<u>43,956,000</u>	<u>41,656,000</u>	<u>43,956,000</u>
A06102	Others		43,956,000	41,656,000	43,956,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>131,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
A13301	Office Buildings		30,000	1,000	30,000
School Nursing at Mayo Hospital Lahore			69,605,000	68,517,000	74,824,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>473,821,000</u>	<u>432,901,000</u>	<u>564,739,000</u>
A011	TOTAL PAY		<u>233,896,000</u>	<u>194,475,000</u>	<u>234,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>168,015,000</u>	<u>128,764,000</u>	<u>172,307,000</u>
A01102	Personal pay		4,629,000		5,561,000
A01105	Qualification Pay		5,000		
A01106	Total Pay of contract staff				<u>13,654,000</u>
A01150	Others		<u>163,381,000</u>	<u>128,764,000</u>	<u>153,092,000</u>
002	Pay of Officers		163,381,000	128,764,000	153,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65,881,000</u>	<u>65,711,000</u>	<u>62,259,000</u>
A01152	Personal pay		306,000		307,000
A01170	Others		<u>65,575,000</u>	<u>65,711,000</u>	<u>61,952,000</u>
002	Pay of Staff		65,575,000	65,711,000	61,952,000
A012	TOTAL ALLOWANCES		<u>239,925,000</u>	<u>238,426,000</u>	<u>330,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>239,628,000</u>	<u>238,326,000</u>	<u>329,876,000</u>
A01201	Senior Post Allowance		567,000	547,000	569,000
A01202	House Rent Allowance		31,895,000	31,895,000	33,574,000
A01203	Conveyance Allowance		16,155,000	20,155,000	31,623,000
A01207	Washing Allowance		529,000	529,000	580,000
A0120B	Servant Allowance		35,580,000		
A0120X	Ad - hoc Allowance - 2010		66,443,000	59,943,000	68,002,000
A01210	Risk Allowance				6,876,000
A01216	Qualification Allowance		138,000	138,000	15,198,000
A01217	Medical Allowance		21,315,000	21,215,000	21,672,000
A0121A	Adhoc Relief Allowance 2011				21,109,000
A0121B	Health Professional Allowance		4,200,000	37,780,000	44,201,000
A0121M	Adhoc Relief Allowance - 2012				47,965,000
A01224	Entertainment Allowance		711,000	581,000	653,000
A01226	Computer Allowance		90,000	90,000	108,000
A01228	Orderly Allowance		1,000	1,000	1,000
A01236	Deputation Allowance		72,000	72,000	99,000
A01238	Charge Allowance		1,000		1,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01239	Special Allowance		13,416,000	13,416,000	14,124,000
A01250	Incentive Allowance		16,452,000	12,452,000	13,080,000
A01252	Non Practicing Allowance		7,212,000	5,962,000	6,492,000
A01253	Science Teaching Allowance		1,308,000	1,058,000	1,068,000
A01254	Anesthesia Allowance		1,980,000	1,930,000	2,880,000
A01267	Warden/Boarding Allowance		1,000		1,000
A01270	Others		<u>21,562,000</u>	<u>30,562,000</u>	
001	Others		1,728,000	30,562,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		19,834,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>297,000</u>	<u>100,000</u>	<u>297,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		187,000		187,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>89,562,000</u>	<u>89,446,000</u>	<u>88,901,000</u>
A031	TOTAL FEES		<u>1,000</u>		
A03101	Bank fees		1,000		
A032	TOTAL COMMUNICATIONS		<u>902,000</u>	<u>800,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		800,000	700,000	800,000
A03204	Electronic Communication		1,000		
A03205	Courier and Pilot Service		1,000		
A033	TOTAL UTILITIES		<u>75,201,000</u>	<u>75,200,000</u>	<u>75,101,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03301	Gas		100,000	100,000	1,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		75,000,000	75,000,000	75,000,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03407	Rates and Taxes		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		
A03701	Computer		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,548,000</u>	<u>5,546,000</u>	<u>4,950,000</u>
A03801	Training - domestic		1,000		
A03805	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,146,000	5,146,000	4,500,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>7,907,000</u>	<u>7,900,000</u>	<u>7,950,000</u>
A03901	Stationery		1,000,000	1,000,000	1,100,000
A03902	Printing and Publication		550,000	550,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		4,000,000	4,000,000	4,400,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		500,000	500,000	550,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000		
A03917	Law Charges		1,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		
A03919	Payments to Others for Service Rendered		1,000		
A03940	Unforeseen expenditure		1,000		
A03942	Cost of Other Stores		1,350,000	1,350,000	1,350,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	
001	Others			500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
A06	TOTAL TRANSFERS		<u>51,502,000</u>	<u>22,594,000</u>	<u>54,021,000</u>
A061	TOTAL SCHOLARSHIP		<u>51,501,000</u>	<u>22,594,000</u>	<u>54,021,000</u>
A06101	Merit		500,000	500,000	500,000
A06102	Others		51,000,000	22,094,000	53,520,000
A06103	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,061,000</u>	<u>3,060,000</u>	<u>3,110,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A13001	Transport		850,000	850,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301	Office Buildings		200,000	200,000	200,000
A13302	Residential Buildings		300,000	300,000	300,000
A13303	Other Buildings		1,500,000	1,500,000	1,500,000
A138	TOTAL GENERAL		<u>1,000</u>		
A13801	Maintenance of Gardens		1,000		
King Edward Medical University Lahore			618,046,000	548,101,000	710,872,000

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BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,449	2,619,181,000	3,057,952,000	1,131,596,000	2,074,350,000	3,205,946,000
TOTAL	7,449	2,619,181,000	3,057,952,000	1,131,596,000	2,074,350,000	3,205,946,000

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	Rs
Charged:	0
Voted:	3,205,946,000
Total:	3,205,946,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	71,381,000	89,581,000	116,730,000
063101 ADMINISTRATION	923,787,000	1,007,808,000	1,215,138,000
063103 GRANTS,LOANS & SUBSIDIES	1,547,025,000	1,882,722,000	1,787,321,000
063120 OTHERS	4,000		4,000
082120 OTHERS	76,984,000	77,841,000	86,753,000
TOTAL	2,619,181,000	3,057,952,000	3,205,946,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	71,381,000	89,581,000	116,730,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	498,237,000	536,571,000	712,602,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	425,550,000	471,237,000	502,536,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,334,976,000	1,596,176,000	1,575,272,000
LQ4512	SUPERINTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA	76,984,000	77,841,000	86,753,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,049,000	212,049,000
LQ4903	M.D PHA MULTAN		44,497,000	
LQ4904	M.D PHA RAWALPINDI		30,000,000	
TOTAL		2,619,181,000	3,057,952,000	3,205,946,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>929,014,000</u>	<u>1,019,585,000</u>	<u>1,131,596,000</u>
A011	PAY	<u>505,340,000</u>	<u>502,313,000</u>	<u>562,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,654,000</u>	<u>137,973,000</u>	<u>150,388,000</u>
A01101	Basic Pay of Officers	128,575,000	137,973,000	149,968,000
A01102	Personal pay	79,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>376,686,000</u>	<u>364,340,000</u>	<u>411,850,000</u>
A01151	Basic Pay of Other Staff	376,450,000	364,340,000	411,603,000
A01152	Personal pay	236,000		247,000
A012	ALLOWANCES	<u>423,674,000</u>	<u>517,272,000</u>	<u>569,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>416,907,000</u>	<u>510,527,000</u>	<u>562,107,000</u>
A01201	Senior Post Allowance	41,000	41,000	41,000
A01202	House Rent Allowance	69,528,000	67,580,000	73,312,000
A01203	Conveyance Allowance	57,314,000	74,882,000	71,669,000
A01209	Special Additional Allowance	44,000		
A0120D	Integrated Allowance	2,844,000	2,939,000	2,853,000
A0120P	Adhoc Relief 2009	525,000	525,000	
A0120X	Ad - hoc Allowance - 2010	143,292,000	137,827,000	149,578,000
A01217	Medical Allowance	53,487,000	51,713,000	57,543,000
A0121A	Adhoc Relief Allowance 2011	44,024,000	44,203,000	48,195,000
A0121M	Adhoc Relief Allowance - 2012		82,875,000	105,327,000
A01224	Entertainment Allowance	111,000	100,000	115,000
A01226	Computer Allowance	1,836,000	1,895,000	1,865,000
A01270	Others	43,861,000	45,947,000	51,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,767,000</u>	<u>6,745,000</u>	<u>7,251,000</u>
A01273	Honoraria	380,000	440,000	411,000
A01274	Medical Charges	1,525,000	1,432,000	1,960,000
A01277	Contingent Paid Staff	4,700,000	4,700,000	4,700,000
A01278	Leave Salary	142,000	172,000	159,000
A01299	Others	20,000	1,000	21,000
A03	TOTAL OPERATING EXPENSES	<u>126,876,000</u>	<u>131,785,000</u>	<u>129,702,000</u>
A032	COMMUNICATIONS	<u>8,017,000</u>	<u>8,102,000</u>	<u>8,847,000</u>
A03201	Postage and Telegraph	1,534,000	1,471,000	1,689,000
A03202	Telephone and Trunk Call	6,483,000	6,626,000	7,045,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03204	Electronic Communication		60,000
A03205	Courier and Pilot Service	5,000	53,000
A033	UTILITIES	<u>38,283,000</u>	<u>35,045,000</u>
A03301	Gas	1,960,000	2,124,000
A03302	Water	1,024,000	1,091,000
A03303	Electricity	34,621,000	32,970,000
A03304	Hot and Cold Weather Charges	678,000	726,000
A034	OCCUPANCY COSTS	<u>15,967,000</u>	<u>19,040,000</u>
A03402	Rent for Office Building	15,211,000	20,263,000
A03407	Rates and Taxes	756,000	834,000
A038	TRAVEL & TRANSPORTATION	<u>41,520,000</u>	<u>43,496,000</u>
A03805	Travelling Allowance	9,430,000	10,155,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	29,300,000	25,715,000
A03809	CNG Charges (Govt)	2,790,000	2,815,000
A039	GENERAL	<u>23,089,000</u>	<u>24,162,000</u>
A03901	Stationery	5,733,000	6,377,000
A03902	Printing and Publication	2,368,000	2,585,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000	150,000
A03905	Newspapers Periodicals and Books	915,000	975,000
A03906	Uniforms and Protective Clothing	968,000	974,000
A03907	Advertising & Publicity	3,495,000	3,189,000
A03917	Law Charges	363,000	364,000
A03918	Exhibitions, Fairs & Other National Celebrations	20,000	20,000
A03919	Payments to Others for Service Rendered	10,000	10,000
A03936	Foreign/Inland Training Course Fee	260,000	280,000
A03942	Cost of Other Stores	3,000,000	3,050,000
A03955	Computer Stationary	15,000	167,000
A03970	Others	5,871,000	6,021,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,551,526,000</u>	<u>1,891,822,000</u>

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PUBLIC HEALTH**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,551,526,000</u>	<u>1,891,822,000</u>	<u>1,930,972,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,501,000	9,100,000	4,501,000
A05270	To Others	1,547,025,000	1,882,722,000	1,926,471,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>5,000</u>
A063	ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts		30,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,190,000</u>	<u>200,000</u>
A095	PURCHASE OF TRANSPORT		<u>1,590,000</u>	
A09501	Transport		1,590,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>100,000</u>
A09601	Plant and Machinery		300,000	100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture		300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,765,000</u>	<u>12,540,000</u>	<u>13,471,000</u>
A130	TRANSPORT	<u>4,196,000</u>	<u>4,901,000</u>	<u>5,374,000</u>
A13001	Transport	4,196,000	4,901,000	5,374,000
A131	MACHINERY AND EQUIPMENT	<u>4,090,000</u>	<u>4,133,000</u>	<u>4,395,000</u>
A13101	Machinery and Equipment	4,090,000	4,133,000	4,395,000
A132	FURNITURE AND FIXTURE	<u>1,849,000</u>	<u>1,876,000</u>	<u>2,032,000</u>
A13201	Furniture and Fixture	1,849,000	1,876,000	2,032,000
A133	BUILDINGS AND STRUCTURE	<u>1,630,000</u>	<u>1,630,000</u>	<u>1,670,000</u>
A13301	Office Buildings	100,000	100,000	110,000
A13302	Residential Buildings	220,000	220,000	230,000
A13303	Other Buildings	260,000	260,000	270,000
A13304	Structures	900,000	900,000	900,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13370 Others	150,000	150,000	160,000
NET TOTAL	2,619,181,000	3,057,952,000	3,205,946,000

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SUMMARY OF SCALES FOR 2013-2014**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	28	1151	2518	101,740,000
02	140		4	144	833,000
03	1		15	16	1,483,000
04	163	7	232	402	25,437,000
05	671	2	166	839	16,527,000
06	26	12	112	150	11,875,000
07	184	3	350	537	40,229,000
09	170	6	148	324	33,112,000
10	1			1	95,000
11	514	7	762	1283	105,139,000
12	52	8	242	302	29,535,000
13	40	9	46	95	12,718,000
14	98	8	106	212	30,834,000
15	5			5	2,044,000
16	57	8	59	124	29,983,000
17	172	10	185	367	71,756,000
18	51	7	40	98	33,748,000
19	18	2	9	29	12,145,000
20	3			3	2,334,000
TOTAL	3705	117	3627	7449	561,567,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,399,000</u>	<u>67,492,000</u>	<u>88,940,000</u>
A011	TOTAL PAY		<u>190</u>	<u>283</u>	<u>31,300,000</u>	<u>32,646,000</u>	<u>44,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>74</u>	<u>15,698,000</u>	<u>15,644,000</u>	<u>21,987,000</u>
A01101	Total Basic Pay of Officers		<u>50</u>	<u>74</u>	<u>15,698,000</u>	<u>15,644,000</u>	<u>21,987,000</u>
D110-M	Director General	(BPS-20)	1	1	731,000		731,000
D100-M	Director	(BPS-19)	4	5	2,473,000		3,095,000
D051-M	Deputy Director	(BPS-18)	8	15	3,640,000		5,594,000
L047-M	Law Officer	(BPS-18)	1	1	421,000		269,000
A146-M	Assistant Director	(BPS-17)	9	19	2,447,000		4,667,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	388,000		402,000
C063-M	Chemical Engineer	(BPS-17)	1	1	215,000		229,000
R059-M	Research Officer	(BPS-17)	6	6	1,689,000		2,250,000
S211-M	Statistical Officer	(BPS-17)	1	1	244,000		373,000
C176-M	Computer Programmer	(BPS-16)	1	1	346,000		289,000
D159-M	Divisional Accountant	(BPS-16)	1	1	126,000		126,000
R057-M	Research Assistant	(BPS-16)		6			759,000
R095-M	Research Assistant	(BPS-16)	12	12	1,928,000		1,964,000
S282-M	Superintendent	(BPS-16)	4	4	1,050,000		1,239,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>209</u>	<u>15,602,000</u>	<u>17,002,000</u>	<u>22,172,000</u>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>209</u>	<u>15,602,000</u>	<u>17,002,000</u>	<u>22,172,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3	3	934,000		959,000
A097-M	Assistant	(BPS-14)	6	6	1,259,000		1,407,000
S114-M	Senior Scale Stenographer	(BPS-14)		6			525,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	478,000		485,000
I021-M	Inspector	(BPS-13)		8			852,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
I040-M	Inspector	(BPS-13)	3	3	427,000		447,000
C173-M	Computer Operator	(BPS-12)	1	7	88,000		699,000
S216-M	Stenographer	(BPS-12)	7	7	937,000		918,000
C230-M	Care Taker	(BPS-11)	1	1	210,000		225,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	88,000		90,000
I067-M	Instrument Technician	(BPS-11)		6			495,000
S262-M	Sub Engineer	(BPS-11)	2	2	187,000		198,000
P052-M	Photographer	(BPS-10)	1	1	90,000		95,000
L012-M	Laboratory Technician	(BPS-09)	5	5	488,000		709,000
S078-M	Senior Clerk	(BPS-09)	9	15	1,446,000		2,102,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,773,000		1,817,000
E034-M	Electrician	(BPS-06)	1	1	167,000		170,000
F026-M	Field Assistant	(BPS-06)	3	3	228,000		237,000
L003-M	Laboratory Assistant	(BPS-06)		12			831,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	811,000		1,000,000
S250-M	Store Keeper	(BPS-05)	2	2	146,000		152,000
T061-M	Tracer	(BPS-05)	2	2	241,000		248,000
D186-M	Driver	(BPS-04)	7	13	894,000		1,296,000
C112-M	Chowkidar	(BPS-01)	2	3	119,000		185,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	1	64,000		70,000
G041-M	Generator Operator	(BPS-01)		1			58,000
L006-M	Laboratory Attendant	(BPS-01)	8	14	696,000		1,028,000
M019-M	Mali	(BPS-01)	2	2	206,000		277,000
N006-M	Naib Qasid	(BPS-01)	40	50	3,432,000		4,341,000
S311-M	Sanitary Worker	(BPS-01)	3	3	193,000		198,000
T101-M	Tubewell Operator	(BPS-01)		1			58,000
A012	TOTAL ALLOWANCES				<u>24,099,000</u>	<u>34,846,000</u>	<u>44,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,899,000</u>	<u>34,731,000</u>	<u>44,471,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01201 Senior Post Allowance			14,000	12,000	14,000
A01202 House Rent Allowance			4,731,000	4,767,000	7,533,000
A01203 Conveyance Allowance			3,151,000	5,427,000	5,533,000
A0120D Integrated Allowance			186,000	186,000	312,000
A0120X Ad - hoc Allowance - 2010			9,524,000	9,589,000	12,033,000
A01217 Medical Allowance			2,897,000	2,917,000	4,246,000
A0121A Adhoc Relief Allowance 2011			2,743,000	2,928,000	4,145,000
A0121M Adhoc Relief Allowance - 2012				6,726,000	7,108,000
A01224 Entertainment Allowance			33,000	24,000	37,000
A01226 Computer Allowance			9,000	18,000	9,000
A01270 Others			<u>611,000</u>	<u>2,137,000</u>	<u>3,501,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			611,000	2,137,000	3,501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>115,000</u>	<u>310,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	100,000
A01274 Medical Charges			100,000	15,000	200,000
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>14,002,000</u>	<u>20,012,000</u>	<u>24,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>998,000</u>	<u>1,333,000</u>
A03201 Postage and Telegraph			200,000	248,000	280,000
A03202 Telephone and Trunk Call			560,000	745,000	940,000
A03204 Electronic Communication					60,000
A03205 Courier and Pilot Service				5,000	53,000
A033 TOTAL UTILITIES			<u>3,628,000</u>	<u>3,933,000</u>	<u>5,325,000</u>
A03301 Gas			20,000	40,000	80,000
A03302 Water			30,000	30,000	90,000
A03303 Electricity			<u>3,525,000</u>	<u>3,810,000</u>	<u>5,100,000</u>
001 Electricity				3,810,000	5,100,000
A03304 Hot and Cold Weather Charges			53,000	53,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>5,125,000</u>	<u>7,748,000</u>	<u>9,362,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A03402 Rent for Office Building			5,000,000	7,600,000	9,213,000
A03407 Rates and Taxes			125,000	148,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,813,000</u>	<u>4,559,000</u>	<u>5,300,000</u>
A03805 Travelling Allowance			400,000	530,000	670,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,413,000	4,029,000	4,630,000
A039 TOTAL GENERAL			<u>1,676,000</u>	<u>2,774,000</u>	<u>3,100,000</u>
A03901 Stationery			550,000	983,000	990,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>370,000</u>
001 Printing and Publications				250,000	370,000
A03903 Conference/Seminars/Workshops/ Symposia			71,000		150,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	53,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>133,000</u>	<u>240,000</u>
001 Advertising & Publicity				133,000	240,000
A03917 Law Charges			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of Other Stores				150,000	150,000
A03955 Computer Stationary			15,000	265,000	167,000
A03970 Others			<u>450,000</u>	<u>783,000</u>	<u>800,000</u>
001 Others				783,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A06 TOTAL TRANSFERS				<u>30,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts				<u>30,000</u>	<u>5,000</u>
001 Entertainment & Gifts				30,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>1,747,000</u>	<u>2,365,000</u>
A130 TOTAL TRANSPORT			<u>470,000</u>	<u>1,120,000</u>	<u>1,550,000</u>
A13001 Transport			470,000	1,120,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>460,000</u>	<u>565,000</u>
A13101 Machinery and Equipment			360,000	460,000	565,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>167,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			150,000	167,000	250,000
Environmental Protection Agency			71,381,000	89,581,000	116,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>434,790,000</u>	<u>473,493,000</u>	<u>515,378,000</u>
A011 TOTAL PAY	<u>1851</u>	<u>1780</u>	<u>240,190,000</u>	<u>234,291,000</u>	<u>260,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>176</u>	<u>171</u>	<u>61,207,000</u>	<u>63,207,000</u>	<u>70,254,000</u>
A01101 Total Basic Pay of Officers	<u>176</u>	<u>171</u>	<u>61,174,000</u>	<u>63,207,000</u>	<u>70,161,000</u>
C080-M Chief Engineer (BPS-20)	1	1	843,000		844,000
D100-M Director (BPS-19)	1	1	748,000		748,000
D584-M Director (Planning & Design) (BPS-19)	1	1	614,000		699,000
S290-M Superintending Engineer (BPS-19)	4	4	2,878,000		2,936,000
A146-M Assistant Director (BPS-18)	2	2	1,113,000		1,210,000
D051-M Deputy Director (BPS-18)	1	1	557,000		575,000
D062-M Deputy Director Design (BPS-18)	1	1	373,000		600,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	575,000		593,000
E085-M Executive Engineer (BPS-18)	18	18	11,139,000		11,524,000
R059-M Research Officer (BPS-18)	1	1	600,000		611,000
A179-M Assistant Engineer (BPS-17)	4	4	1,065,000		1,299,000
B089-M Budget Officer (BPS-17)	1	1	445,000		460,000
C077-M Chief Draftsman (BPS-17)	1	1	388,000		402,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		215,000
C433-M Community Development Officer (BPS-17)	19	18	4,615,000		5,358,000
J038-M Junior Research Officer (BPS-17)	18	17	4,395,000		4,169,000
N055-M Network Administrator (BPS-17)	1	1	200,000		215,000
S260-M Sub Divisional Officer (BPS-17)	58	56	18,184,000		23,793,000
A032-M Administrative Officer (BPS-16)	1	1	431,000		445,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	126,000		135,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	385,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	1,376,000		1,455,000
D159-F Divisional Accountant (BPS-16)		1			445,000
D159-M Divisional Accountant (BPS-16)	20	18	6,343,000		7,130,000
D512-M Data Analyst (BPS-16)	2	2	251,000		270,000
R095-M Research Assistant (BPS-16)	4	4	798,000		798,000
S282-M Superintendent (BPS-16)	9	9	2,532,000		2,818,000
A01102 Personal pay			33,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	1675	1609	<u>178,983,000</u>	<u>171,084,000</u>	<u>189,858,000</u>
A01151 Total Basic Pay of Other Staff	1675	1609	<u>178,963,000</u>	<u>171,084,000</u>	<u>189,838,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	359,000		700,000
A097-M Assistant (BPS-14)	13	13	2,474,000		2,672,000
H018-M Head Assistant (BPS-14)	27	26	6,550,000		6,746,000
S114-M Senior Scale Stenographer (BPS-14)		12			1,761,000
S216-M Stenographer (BPS-14)		14			3,244,000
D163-M Divisional Head Draftsman (BPS-13)	13	12	2,783,000		2,861,000
H030-M Head Draftsman (BPS-13)		11			2,993,000
H170-M Head Draftman (BPS-13)	11		2,270,000		
A590-M Auto cade Operator (BPS-12)	19	18	1,982,000		2,166,000
D020-M Data Entry Operator (BPS-12)	111	107	11,474,000		12,429,000
H144-M Hardware Technician (BPS-12)	1	1	86,000		94,000
S114-M Senior Scale Stenographer (BPS-12)	12		1,682,000		
S216-M Stenographer (BPS-12)	15		3,101,000		
A011-M Accounts Clerk (BPS-11)	20	20	3,602,000		4,455,000
C400-M Community Base Motivator (BPS-11)	114	108	10,703,000		12,176,000
D171-M Draftsman (BPS-11)	27	26	3,644,000		5,079,000
D222-M Draftsman (BPS-11)	1	1	231,000		231,000
S262-M Sub Engineer (BPS-11)	187	181	28,037,000		29,199,000
S271-M Sub-Engineer (BPS-11)	2	2	463,000		463,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
S307-M Surveyor (BPS-11)	58	56	5,418,000		6,195,000
A011-M Accounts Clerk (BPS-09)	18	16	4,573,000		4,698,000
S078-M Senior Clerk (BPS-09)	4	4	687,000		687,000
S268-M Sub-Divisional Clerk (BPS-09)	58	56	10,151,000		10,762,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1	1	99,000		110,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	145	138	13,796,000		14,368,000
J019-M Junior Clerk (BPS-07)	26	25	2,336,000		2,349,000
L003-M Laboratory Assistant (BPS-07)	16	15	1,232,000		1,208,000
E034-M Electrician (BPS-06)	59	57	4,704,000		4,886,000
L004-M Laboratory Assistant (BPS-05)	4	4	669,000		669,000
P095-M Plumber (BPS-05)	58	56	4,481,000		4,664,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	242,000		250,000
T061-M Tracer (BPS-05)	17	16	1,733,000		1,786,000
W059-M Work Supervisor (BPS-05)	1	1	151,000		151,000
D186-M Driver (BPS-04)	125	120	11,415,000		11,590,000
M065-M Mechanic (BPS-04)	1	1	81,000		81,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	129,000		129,000
T098-M Tubewell Driver (BPS-04)	2	2	227,000		227,000
D003-M Daftri (BPS-03)	2	2	128,000		132,000
D003-M Daftri (BPS-02)	1	1	145,000		145,000
C112-M Chowkidar (BPS-01)	103	99	7,437,000		7,568,000
H076-M Helper (BPS-01)	2	2	240,000		240,000
K011-M Khalasi (BPS-01)	1	1	121,000		121,000
L006-M Laboratory Attendant (BPS-01)	20	19	1,424,000		1,388,000
M019-M Mali (BPS-01)	85	82	5,667,000		5,815,000
N006-M Naib Qasid (BPS-01)	190	182	14,704,000		14,749,000
O017-M Oil Man (BPS-01)	1	1	100,000		102,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
S311-F	Sanitary Worker	(BPS-01)	3	3	243,000		249,000
S311-M	Sanitary Worker	(BPS-01)	97	93	7,189,000		7,250,000
A01152	Personal pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>194,600,000</u>	<u>239,202,000</u>	<u>255,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>193,431,000</u>	<u>238,002,000</u>	<u>253,907,000</u>
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				31,503,000	31,503,000	31,824,000
A01203	Conveyance Allowance				25,228,000	36,028,000	31,535,000
A01209	Special Additional Allowance				44,000		
A0120D	Integrated Allowance				1,233,000	1,333,000	1,171,000
A0120P	Adhoc Relief 2009				525,000	525,000	
A0120X	Ad - hoc Allowance - 2010				66,853,000	63,238,000	67,094,000
A01217	Medical Allowance				24,821,000	23,857,000	25,540,000
A0121A	Adhoc Relief Allowance 2011				20,736,000	20,731,000	21,470,000
A0121M	Adhoc Relief Allowance - 2012					37,300,000	49,532,000
A01224	Entertainment Allowance				41,000	39,000	41,000
A01226	Computer Allowance				929,000	929,000	936,000
A01270	Others				<u>21,504,000</u>	<u>22,504,000</u>	<u>24,750,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				21,504,000	22,504,000	24,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,169,000</u>	<u>1,200,000</u>	<u>1,359,000</u>
A01273	Honoraria				<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
000	Honoraria					130,000	150,000
A01274	Medical Charges				994,000	995,000	1,167,000
A01278	Leave Salary				45,000	75,000	42,000
A03	TOTAL OPERATING EXPENSES				<u>56,931,000</u>	<u>53,162,000</u>	<u>51,389,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,947,000</u>	<u>3,813,000</u>	<u>4,015,000</u>
A03201	Postage and Telegraph				757,000	631,000	775,000
A03202	Telephone and Trunk Call				3,190,000	3,182,000	3,240,000
A033	TOTAL UTILITIES				<u>17,565,000</u>	<u>13,909,000</u>	<u>14,630,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03301 Gas			1,395,000	1,674,000	1,430,000
A03302 Water			516,000	447,000	530,000
A03303 Electricity			<u>15,346,000</u>	<u>11,480,000</u>	<u>12,350,000</u>
001 Electricity				11,480,000	12,350,000
A03304 Hot and Cold Weather Charges			308,000	308,000	320,000
A034 TOTAL OCCUPANCY COSTS			<u>5,698,000</u>	<u>5,803,000</u>	<u>5,904,000</u>
A03402 Rent for Office Building			5,366,000	5,566,000	5,550,000
A03407 Rates and Taxes			332,000	237,000	354,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,358,000</u>	<u>18,758,000</u>	<u>15,370,000</u>
A03805 Travelling Allowance			4,760,000	4,960,000	4,875,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,378,000	12,578,000	9,250,000
A03809 CNG Charges (Govt)			1,220,000	1,220,000	1,245,000
A039 TOTAL GENERAL			<u>11,363,000</u>	<u>10,879,000</u>	<u>11,470,000</u>
A03901 Stationery			3,153,000	3,153,000	3,208,000
A03902 Printing and Publication			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,453,000</u>
001 Printing and Publications				1,455,000	1,453,000
A03905 Newspapers Periodicals and Books			<u>452,000</u>	<u>302,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books				302,000	450,000
A03906 Uniforms and Protective Clothing			490,000	490,000	493,000
A03907 Advertising & Publicity			<u>2,345,000</u>	<u>2,035,000</u>	<u>1,893,000</u>
001 Advertising & Publicity				2,035,000	1,893,000
A03917 Law Charges			157,000	133,000	152,000
A03936 Foreign/Inland Training Course Fee			150,000	150,000	160,000
A03970 Others			<u>3,161,000</u>	<u>3,161,000</u>	<u>3,661,000</u>
001 Others				3,161,000	3,661,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>5,400,000</u>	<u>141,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,400,000</u>	<u>141,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>5,400,000</u>	<u>2,000,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
001 Fin. Assis. to the families of the persons who expires during service.				5,400,000	2,000,000
A05270 To Others					<u>139,150,000</u>
AD6 BLOCK ALLOCATION FOR OPERATION & MAINTAINNESS OF 2783 FUNCTIONAL RURAL WATER SUPPLY SCHEMES					139,150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,516,000</u>	<u>4,516,000</u>	<u>4,685,000</u>
A130 TOTAL TRANSPORT			<u>1,916,000</u>	<u>1,916,000</u>	<u>1,971,000</u>
A13001 Transport			1,916,000	1,916,000	1,971,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,645,000</u>	<u>1,645,000</u>	<u>1,713,000</u>
A13101 Machinery and Equipment			1,645,000	1,645,000	1,713,000
A132 TOTAL FURNITURE AND FIXTURE			<u>955,000</u>	<u>955,000</u>	<u>1,001,000</u>
A13201 Furniture and Fixture			955,000	955,000	1,001,000
Chief Engineer (North Zone)			498,237,000	536,571,000	712,602,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>380,868,000</u>	<u>421,843,000</u>	<u>459,661,000</u>
A011 TOTAL PAY	<u>1644</u>	<u>1740</u>	<u>204,813,000</u>	<u>209,821,000</u>	<u>228,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>154</u>	<u>163</u>	<u>49,612,000</u>	<u>58,067,000</u>	<u>55,949,000</u>
A01101 Total Basic Pay of Officers	<u>154</u>	<u>163</u>	<u>49,566,000</u>	<u>58,067,000</u>	<u>55,622,000</u>
C080-M Chief Engineer (BPS-20)	1	1	759,000		759,000
D100-M Director (BPS-19)	1	1	679,000		700,000
D584-M Director (Planning & Design) (BPS-19)	1	1	756,000		756,000
S290-M Superintending Engineer (BPS-19)	4	5	2,443,000		3,211,000
A146-M Assistant Director (BPS-18)	2	2	1,051,000		1,120,000
D062-M Deputy Director Design (BPS-18)	1	1	611,000		611,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	323,000		323,000
E085-M Executive Engineer (BPS-18)	17	18	9,236,000		10,418,000
A179-M Assistant Engineer (BPS-17)	4	4	973,000		1,023,000
B089-M Budget Officer (BPS-17)	1	1	402,000		402,000
C077-M Chief Draftsman (BPS-17)	1	1	344,000		359,000
C399-M Community Development Officer (BPS-17)	17	18	3,950,000		4,545,000
J038-M Junior Research Officer (BPS-17)	17	18	4,014,000		4,549,000
S260-M Sub Divisional Officer (BPS-17)	52	54	14,092,000		15,630,000
A012-M Accounts Officer (BPS-16)	1	1	408,000		408,000
A032-M Administrative Officer (BPS-16)	1	1	404,000		408,000
C117-M Circle Head Draftsman (BPS-16)	4	5	1,251,000		1,450,000
D159-F Divisional Accountant (BPS-16)	1	2	402,000		790,000
D159-M Divisional Accountant (BPS-16)	16	16	4,563,000		4,792,000
R095-M Research Assistant (BPS-16)	2	2	214,000		245,000
S282-M Superintendent (BPS-16)	9	10	2,691,000		3,123,000
A01102 Personal pay			46,000		327,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A011-2 TOTAL PAY OF OTHER STAFF	1490	1577	155,201,000	151,754,000	172,489,000
A01151 Total Basic Pay of Other Staff	1490	1577	155,185,000	151,754,000	172,462,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	375,000		385,000
A097-M Assistant (BPS-14)	30	31	6,545,000		7,232,000
H018-M Head Assistant (BPS-14)	8	10	1,936,000		2,559,000
S114-M Senior Scale Stenographer (BPS-14)		22			3,413,000
S216-M Stenographer (BPS-14)		5			944,000
D163-M Divisional Head Draftsman (BPS-13)	13	15	2,835,000		3,276,000
H170-M Head Draftman (BPS-13)	9	9	1,757,000		1,804,000
A590-M Auto cade Operator (BPS-12)	17	18	1,776,000		2,029,000
D020-M Data Entry Operator (BPS-12)	90	95	9,367,000		10,644,000
S114-M Senior Scale Stenographer (BPS-12)	21	1	3,015,000		88,000
S216-M Stenographer (BPS-12)	5		870,000		
A011-M Accounts Clerk (BPS-11)	16	16	2,996,000		3,074,000
C400-M Community Base Motivator (BPS-11)	100	106	9,427,000		10,612,000
D171-M Draftsman (BPS-11)	26	27	3,534,000		3,985,000
D222-M Draftsman (BPS-11)		1			154,000
S262-M Sub Engineer (BPS-11)	163	169	21,011,000		23,029,000
S307-M Surveyor (BPS-11)	52	54	5,000,000		5,479,000
A011-M Accounts Clerk (BPS-09)	18	20	3,231,000		3,980,000
S019-M Sanitarian (BPS-09)	1	1	95,000		100,000
S078-M Senior Clerk (BPS-09)	5	5	798,000		833,000
S268-M Sub-Divisional Clerk (BPS-09)	52	54	8,404,000		9,028,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	73	132	7,379,000		14,718,000
J019-M Junior Clerk (BPS-07)	35	39	3,097,000		3,653,000
L004-M Laboratory Assistant (BPS-07)	16	17	1,242,000		1,399,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A134-M Assistant Clerk (Including Auditors) (BPS-06)	52		6,063,000		
E034-M Electrician (BPS-06)	53	55	4,243,000		4,615,000
P095-M Plumber (BPS-05)	52	54	4,162,000		4,542,000
T061-M Tracer (BPS-05)	16	19	1,254,000		1,619,000
D186-M Driver (BPS-04)	113	119	10,898,000		11,799,000
M065-M Mechanic (BPS-04)	1	1	179,000		183,000
D003-M Daftri (BPS-02)	4	4	557,000		569,000
L006-M Laboratory Attendant (BPS-02)	1	1	55,000		59,000
C112-M Chowkidar (BPS-01)	95	100	7,187,000		7,802,000
F004-M Farashes (BPS-01)	1	1	87,000		89,000
F023-M Ferro Printer (BPS-01)	1	1	109,000		111,000
L006-M Laboratory Attendant (BPS-01)	15	16	931,000		1,031,000
M019-M Mali (BPS-01)	76	80	5,122,000		5,548,000
N006-M Naib Qasid (BPS-01)	169	183	13,282,000		14,926,000
S018-M Sampler (BPS-01)	1	1	93,000		95,000
S311-F Sanitary Worker (BPS-01)	4	4	391,000		410,000
S311-M Sanitary Worker (BPS-01)	85	90	5,882,000		6,646,000
A01152 Personal pay			16,000		27,000
A012 TOTAL ALLOWANCES			<u>176,055,000</u>	<u>212,022,000</u>	<u>231,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>175,467,000</u>	<u>211,393,000</u>	<u>230,451,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			27,770,000	26,910,000	28,431,000
A01203 Conveyance Allowance			25,862,000	29,472,000	28,455,000
A0120D Integrated Allowance			1,221,000	1,270,000	1,299,000
A0120X Ad - hoc Allowance - 2010			58,134,000	57,900,000	61,670,000
A01217 Medical Allowance			21,821,000	21,682,000	23,809,000
A0121A Adhoc Relief Allowance 2011			18,345,000	18,356,000	20,305,000
A0121M Adhoc Relief Allowance - 2012				33,919,000	42,766,000
A01224 Entertainment Allowance			37,000	37,000	37,000
A01226 Computer Allowance			898,000	948,000	920,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01270 Others			<u>21,366,000</u>	<u>20,885,000</u>	<u>22,746,000</u>
001 Others			1,235,000	674,000	1,239,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,131,000	20,211,000	21,507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>588,000</u>	<u>629,000</u>	<u>772,000</u>
A01273 Honoraria			<u>100,000</u>	<u>110,000</u>	<u>111,000</u>
000 Honoraria				110,000	111,000
A01274 Medical Charges			371,000	421,000	533,000
A01278 Leave Salary			97,000	97,000	107,000
A01299 Others			<u>20,000</u>	<u>1,000</u>	<u>21,000</u>
001 Others				1,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>39,743,000</u>	<u>40,787,000</u>	<u>37,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,205,000</u>	<u>3,226,000</u>	<u>3,394,000</u>
A03201 Postage and Telegraph			572,000	592,000	629,000
A03202 Telephone and Trunk Call			2,633,000	2,634,000	2,765,000
A033 TOTAL UTILITIES			<u>7,003,000</u>	<u>7,157,000</u>	<u>6,911,000</u>
A03301 Gas			525,000	494,000	589,000
A03302 Water			433,000	458,000	461,000
A03303 Electricity			<u>5,750,000</u>	<u>5,900,000</u>	<u>5,520,000</u>
001 Electricity				5,900,000	5,520,000
A03304 Hot and Cold Weather Charges			295,000	305,000	341,000
A034 TOTAL OCCUPANCY COSTS			<u>5,122,000</u>	<u>5,484,000</u>	<u>5,809,000</u>
A03402 Rent for Office Building			4,845,000	5,245,000	5,500,000
A03407 Rates and Taxes			277,000	239,000	309,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,639,000</u>	<u>18,019,000</u>	<u>15,205,000</u>
A03805 Travelling Allowance			4,160,000	4,340,000	4,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,909,000	12,109,000	9,135,000
A03809 CNG Charges (Govt)			1,570,000	1,570,000	1,570,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A039 TOTAL GENERAL			<u>6,774,000</u>	<u>6,901,000</u>	<u>6,305,000</u>
A03901 Stationery			1,955,000	2,055,000	2,099,000
A03902 Printing and Publication			<u>678,000</u>	<u>683,000</u>	<u>722,000</u>
001 Printing and Publications				683,000	722,000
A03905 Newspapers Periodicals and Books			<u>397,000</u>	<u>369,000</u>	<u>418,000</u>
001 News Papers, Periodicals & Books				369,000	418,000
A03906 Uniforms and Protective Clothing			428,000	426,000	428,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,005,000</u>	<u>1,006,000</u>
001 Advertising & Publicity				1,005,000	1,006,000
A03917 Law Charges			156,000	103,000	162,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	110,000
A03970 Others			<u>2,060,000</u>	<u>2,160,000</u>	<u>1,360,000</u>
001 Others				2,160,000	1,360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>2,190,000</u>	<u>200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,590,000</u>	
A09501 Transport				1,590,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery				300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>100,000</u>
A09701 Purchase of Fruniture and Fixture				300,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,439,000</u>	<u>3,417,000</u>	<u>3,551,000</u>
A130 TOTAL TRANSPORT			<u>1,460,000</u>	<u>1,515,000</u>	<u>1,503,000</u>
A13001 Transport			1,460,000	1,515,000	1,503,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,285,000</u>	<u>1,228,000</u>	<u>1,317,000</u>
A13101 Machinery and Equipment			1,285,000	1,228,000	1,317,000
A132 TOTAL FURNITURE AND FIXTURE			<u>694,000</u>	<u>674,000</u>	<u>731,000</u>
A13201 Furniture and Fixture			694,000	674,000	731,000
Chief Engineer (South Zone)			425,550,000	471,237,000	502,536,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
A05270 To Others			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
001 Others				1,596,176,000	1,575,272,000
Director General Parks & Horticulture Authority			1,334,976,000	1,596,176,000	1,575,272,000

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PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A05270 To Others			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
001 Others				212,049,000	212,049,000
MD PHA Faisalabad			212,049,000	212,049,000	212,049,000

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PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>44,497,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>44,497,000</u>	
A05270 To Others				<u>44,497,000</u>	
001 Others				44,497,000	
M.D PHA Multan				44,497,000	

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PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>30,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>30,000,000</u>	
A05270 To Others				<u>30,000,000</u>	
001 Others				30,000,000	
M.D PHA Rawalpindi				30,000,000	

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendence Engr. Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011 TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
A011-2 TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendece Engr. Phed					
Superintendece Engr. Phed			2,000		2,000

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		2946	2946	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		174	174	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	TOTAL PAY OF OTHER STAFF		2772	2772	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
Executive Engr. Sdo Phed			2,000		2,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh E Jinnah Pha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,953,000</u>	<u>56,757,000</u>	<u>67,613,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>29,033,000</u>	<u>25,555,000</u>	<u>29,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,135,000</u>	<u>1,055,000</u>	<u>2,196,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>8</u>	<u>2,135,000</u>	<u>1,055,000</u>	<u>2,196,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	300,000		300,000
A710-M	Admn.Officer/Instructor	(BPS-17)	1	1	387,000		408,000
G090-M	Garden Overseer/Instructor	(BPS-17)	3	3	600,000		600,000
S372-M	Sub-Engineer/Garden Engineer	(BPS-17)	1	1	387,000		408,000
S282-M	Superintendent	(BPS-16)	2	2	461,000		480,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>309</u>	<u>309</u>	<u>26,898,000</u>	<u>24,500,000</u>	<u>27,329,000</u>
A01151	Total Basic Pay of Other Staff		<u>309</u>	<u>309</u>	<u>26,698,000</u>	<u>24,500,000</u>	<u>27,129,000</u>
A097-M	Assistant	(BPS-14)	2	2	316,000		331,000
C173-M	Computer Operator	(BPS-12)	1	1	90,000		90,000
F102-M	Flouriculture Inspector	(BPS-12)	2	2	366,000		378,000
F102-M	Flouriculture Inspector	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	132,000		136,000
E034-M	Electrician	(BPS-07)	2	2	235,000		243,000
J019-M	Junior Clerk	(BPS-07)	3	3	352,000		364,000
F026-M	Field Assistant	(BPS-06)	2	2	135,000		136,000
B086-M	Budder	(BPS-05)	2	2	302,000		308,000
C027-M	Carpenter	(BPS-05)	1	1	137,000		137,000
D186-M	Driver	(BPS-05)	2	2	223,000		229,000
F053-M	Fitter	(BPS-05)	1	1	65,000		66,000
M048-M	Mason	(BPS-05)	1	1	137,000		137,000
P095-M	Plumber	(BPS-05)	2	2	295,000		301,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
S607-M Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	137,000	137,000
S608-M Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	137,000	143,000
S609-M Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	137,000	143,000
T068-M Tractor Operator	(BPS-05)	4	4	352,000	364,000
T100-M Tubewell Mechanic	(BPS-05)	1	1	141,000	144,000
T121-M Tractor Driver/Operator	(BPS-05)	4	4	328,000	337,000
C027-M Carpenter	(BPS-04)	1	1	130,000	132,000
H041-M Head Mali	(BPS-03)	7	7	657,000	670,000
M144-M Mistri	(BPS-03)	1	1	133,000	135,000
T101-M Tubewell Operator	(BPS-03)	5	5	544,000	546,000
H041-M Head Mali	(BPS-02)	1	1	60,000	60,000
B019-M Beldar	(BPS-01)	172	172	14,004,000	14,217,000
B105-M Bahishiti/Waterman	(BPS-01)	2	2	121,000	122,000
C112-M Chowkidar	(BPS-01)	31	31	2,589,000	2,633,000
C130-M Cleaner	(BPS-01)	2	2	222,000	224,000
H076-M Helper	(BPS-01)	5	5	485,000	487,000
M019-M Mali	(BPS-01)	24	24	2,021,000	2,043,000
M057-M Mate	(BPS-01)	4	4	450,000	451,000
N006-M Naib Qasid	(BPS-01)	2	2	249,000	250,000
S311-M Sanitary Worker	(BPS-01)	15	15	939,000	958,000
A01152 Personal pay				200,000	200,000
A012 TOTAL ALLOWANCES				<u>28,920,000</u>	<u>31,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>24,110,000</u>	<u>26,401,000</u>
A01202 House Rent Allowance				5,524,000	4,400,000
A01203 Conveyance Allowance				3,073,000	3,955,000
A0120D Integrated Allowance				204,000	150,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A0120X Ad - hoc Allowance - 2010			8,781,000	7,100,000	8,781,000
A01217 Medical Allowance			3,948,000	3,257,000	3,948,000
A0121A Adhoc Relief Allowance 2011			2,200,000	2,188,000	2,275,000
A0121M Adhoc Relief Allowance - 2012				4,930,000	5,921,000
A01270 Others			<u>380,000</u>	<u>421,000</u>	<u>612,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			380,000	421,000	612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,810,000</u>	<u>4,801,000</u>	<u>4,810,000</u>
A01273 Honoraria			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
000 Honoraria				100,000	50,000
A01274 Medical Charges			60,000	1,000	60,000
A01277 Contingent Paid Staff			4,700,000	4,700,000	4,700,000
A03 TOTAL OPERATING EXPENSES			<u>16,200,000</u>	<u>17,824,000</u>	<u>16,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	65,000	100,000
A033 TOTAL UTILITIES			<u>10,087,000</u>	<u>10,046,000</u>	<u>10,045,000</u>
A03301 Gas			20,000	30,000	25,000
A03302 Water			45,000		10,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity				10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			22,000	16,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>5,000</u>	<u>22,000</u>
A03407 Rates and Taxes			22,000	5,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,710,000</u>	<u>2,160,000</u>	<u>2,810,000</u>
A03805 Travelling Allowance			110,000	60,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,600,000	2,100,000	2,700,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A039 TOTAL GENERAL			<u>3,276,000</u>	<u>5,548,000</u>	<u>3,287,000</u>
A03901 Stationery			75,000	75,000	80,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Printing and Publications				35,000	40,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books				8,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03917 Law Charges				2,280,000	
A03919 Payments to Others for Service Rendered			10,000		10,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Cost of Other Stores				2,900,000	2,900,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,830,000</u>	<u>2,860,000</u>	<u>2,870,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	80,000	50,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,630,000</u>	<u>1,630,000</u>	<u>1,670,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Office Buildings				100,000	110,000
A13302 Residential Buildings			220,000	220,000	230,000
A13303 Other Buildings			<u>260,000</u>	<u>260,000</u>	<u>270,000</u>
001 Other Buildings				260,000	270,000
A13304 Structures			900,000	900,000	900,000
A13370 Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Others				150,000	160,000
Project Director Bagh E Jinnah Pha			76,984,000	77,841,000	86,753,000

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BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,392	5,562,819,000	5,671,326,000	4,675,386,000	1,563,003,000	6,238,389,000
TOTAL	15,392	5,562,819,000	5,671,326,000	4,675,386,000	1,563,003,000	6,238,389,000

**PC21018 (018)
AGRICULTURE**

	Rs
Charged:	0
Voted:	6,238,389,000
Total:	6,238,389,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	33,849,000	29,756,000	37,502,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	4,354,273,000	4,537,305,000	4,809,061,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	409,058,000	325,479,000	503,613,000
042113	INFORMATION AND STATISTICS	481,822,000	481,564,000	571,511,000
044120	OTHERS	21,818,000	20,670,000	24,766,000
082120	OTHERS	1,000,000	1,000,000	
083103	PUBLICITY	122,399,000	126,443,000	131,500,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	138,600,000	149,109,000	160,436,000
TOTAL		5,562,819,000	5,671,326,000	6,238,389,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	21,818,000	20,670,000	24,766,000
LQ4188	AGRICULTURE INFORMATION BUREAU	122,399,000	126,443,000	131,500,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE)	1,000,000	1,000,000	
LQ4190	AGRICULTURE TRAINING INSTITUTE	95,521,000	104,199,000	110,195,000
LQ4191	PLANNING AND EVALUATION CELL	31,363,000	27,290,000	34,963,000
LQ4192	SUBORDINATE AND EXPERT STAFF	134,243,000	115,311,000	143,179,000
LQ4193	EXTENSION SERVICES (EXT)	309,671,000	314,763,000	352,703,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	88,981,000	102,324,000	109,802,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,541,771,000	1,645,053,000	1,817,244,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	78,671,000	83,849,000	84,569,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,770,483,000	1,674,233,000	1,862,405,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	206,506,000	185,741,000	212,361,000
LQ4199	WORKS	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	30,000,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	38,600,000		15,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	26,468,000	24,793,000	29,927,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	44,493,000	39,653,000	48,707,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	5,572,000	4,039,000	6,323,000

**PC21018 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		133,000	
LQ4781	SOIL SURVEY OF PUNJAB	57,556,000	55,519,000	73,455,000
LQ4902	PUNJAB SEED CORPORATION		239,925,000	
LQ5299	AGRICULTURE CENSUS / STATISTICS	481,822,000	481,564,000	571,511,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	2,486,000	2,466,000	2,539,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	409,058,000	325,479,000	503,613,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	43,079,000	44,777,000	50,241,000
VQ4001	RAEDC VEHARI	17,758,000	18,602,000	19,886,000
TOTAL		5,562,819,000	5,671,326,000	6,238,389,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,022,349,000</u>	<u>3,954,985,000</u>	<u>4,675,386,000</u>
A011	PAY	<u>2,392,579,000</u>	<u>2,017,104,000</u>	<u>2,437,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>861,719,000</u>	<u>720,873,000</u>	<u>892,222,000</u>
A01101	Basic Pay of Officers	836,629,000		862,693,000
A01102	Personal pay	531,000	667,000	978,000
A01103	Special Pay	34,000	29,000	32,000
A01106	Pay of contract staff	8,334,000	7,334,000	12,091,000
A01150	Others	16,191,000	712,843,000	16,428,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,530,860,000</u>	<u>1,296,231,000</u>	<u>1,544,938,000</u>
A01151	Basic Pay of Other Staff	1,506,699,000		1,517,247,000
A01152	Personal pay	24,000	169,000	
A01156	Pay of contract staff	13,685,000	571,000	16,271,000
A01170	Others	10,452,000	1,295,491,000	11,420,000
A012	ALLOWANCES	<u>1,629,770,000</u>	<u>1,937,881,000</u>	<u>2,238,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,616,961,000</u>	<u>1,924,228,000</u>	<u>2,225,651,000</u>
A01201	Senior Post Allowance	199,000	214,000	195,000
A01202	House Rent Allowance	279,082,000	231,308,000	292,037,000
A01203	Conveyance Allowance	214,015,000	311,516,000	332,725,000
A01205	Dearness Allowance		26,000	
A01207	Washing Allowance	77,000	110,000	145,000
A01208	Dress Allowance			79,000
A01209	Special Additional Allowance		31,000	
A0120D	Integrated Allowance	6,165,000	6,207,000	7,093,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	400,000	370,000	551,000
A0120P	Adhoc Relief 2009		2,000	
A0120X	Ad - hoc Allowance - 2010	636,787,000	565,663,000	635,250,000
A01211	Hill Allowance	918,000	970,000	1,228,000
A01216	Qualification Allowance	16,417,000	17,744,000	16,038,000
A01217	Medical Allowance	213,081,000	185,828,000	220,933,000
A01219	Foreign allowance	1,000		1,000
A0121A	Adhoc Relief Allowance 2011	186,303,000	174,140,000	190,024,000
A0121B	Health Professional Allowance	5,000		120,000
A0121M	Adhoc Relief Allowance - 2012		364,844,000	456,670,000
A01224	Entertainment Allowance	359,000	325,000	660,000
A01225	Instructional Allowance	3,050,000	2,750,000	3,052,000
A01226	Computer Allowance	453,000	204,000	426,000
A01227	Project Allowance	2,470,000		

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AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01234	Training Allowance	100,000	100,000	100,000
A01236	Deputation Allowance	553,000	8,017,000	7,542,000
A01238	Charge Allowance		42,000	
A01241	Utility allowance for electricity	150,000	225,000	470,000
A01244	Adhoc Relief		51,000	
A01252	Non Practicing Allowance	10,000		48,000
A01262	Special Relief Allowance		36,000	
A01263	Research Allowance	330,000	350,000	330,000
A01265	Cash Handling Allowance	15,000	4,000	15,000
A01269	Basic Science Allowance	2,200,000	720,000	2,200,000
A01270	Others	53,821,000	52,431,000	57,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,809,000</u>	<u>13,653,000</u>	<u>12,575,000</u>
A01271	Overtime Allowance	20,000	20,000	20,000
A01272	Night duty allowance	40,000	60,000	60,000
A01273	Honoraria	1,338,000	2,955,000	1,668,000
A01274	Medical Charges	5,314,000	3,395,000	5,391,000
A01277	Contingent Paid Staff	5,914,000	7,175,000	5,368,000
A01278	Leave Salary	167,000	33,000	67,000
A01299	Others	16,000	15,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,197,605,000</u>	<u>1,148,845,000</u>	<u>1,226,928,000</u>
A031	FEES	<u>125,000</u>	<u>65,000</u>	<u>125,000</u>
A03102	Legal fees	125,000	65,000	125,000
A032	COMMUNICATIONS	<u>20,945,000</u>	<u>19,907,000</u>	<u>21,289,000</u>
A03201	Postage and Telegraph	2,336,000	2,733,500	2,830,000
A03202	Telephone and Trunk Call	17,913,000	16,679,000	17,854,000
A03203	Telex Teleprinter and Fax	10,000	2,000	12,000
A03204	Electronic Communication	530,000	440,000	425,000
A03205	Courier and Pilot Service	150,000	46,500	162,000
A03270	Others	6,000	6,000	6,000
A033	UTILITIES	<u>97,995,000</u>	<u>88,989,000</u>	<u>96,375,000</u>
A03301	Gas	5,211,000	6,974,000	5,438,000
A03302	Water	1,704,000	670,000	1,530,000
A03303	Electricity	88,549,000	78,964,000	87,089,000
A03304	Hot and Cold Weather Charges	2,520,000	2,370,000	2,307,000
A03370	Others	11,000	11,000	11,000

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AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>29,245,000</u>	<u>29,628,000</u>	<u>30,381,000</u>
A03402	Rent for Office Building	24,415,000	24,369,000	25,530,000
A03404	Rent for other building	481,000	468,000	541,000
A03405	Rent Other than on Residential Building	40,000	95,000	50,000
A03407	Rates and Taxes	4,304,000	4,691,000	4,253,000
A03408	Rent of Machine & Equipment	5,000	5,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>709,658,000</u>	<u>708,395,000</u>	<u>722,447,000</u>
A03805	Travelling Allowance	94,387,000	94,279,000	97,890,000
A03806	Transportation of Goods	660,000	542,000	678,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	613,954,000	613,128,000	623,217,000
A03808	Conveyance Charges	5,000		
A03809	CNG Charges (Govt)	652,000	446,000	662,000
A039	GENERAL	<u>339,637,000</u>	<u>301,861,000</u>	<u>356,311,000</u>
A03901	Stationery	15,003,000	17,049,000	16,272,000
A03902	Printing and Publication	7,392,000	7,814,000	8,424,000
A03903	Conference/Seminars/Workshops/Symposia	950,000	551,000	2,004,000
A03905	Newspapers Periodicals and Books	3,013,000	2,671,000	3,350,000
A03906	Uniforms and Protective Clothing	188,000	143,000	250,000
A03907	Advertising & Publicity	103,687,000	59,439,000	62,743,000
A03915	Payments to Govt. Deptt. for Service Rendered	200,000	300,000	200,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	265,000	37,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations	823,000	849,000	797,000
A03919	Payments to Others for Service Rendered	102,000	245,000	114,000
A03927	Purchase of drug and medicines	20,000	20,000	420,000
A03936	Foreign/Inland Training Course Fee	6,000	26,000	10,000
A03942	Cost of Other Stores	194,064,000	195,046,000	207,960,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	1,000
A03955	Computer Stationary	945,000	2,196,000	2,217,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	12,977,000	15,473,000	51,272,000

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AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,750,000</u>	<u>4,627,000</u>	<u>1,800,000</u>
A041	PENSION	<u>1,750,000</u>	<u>4,627,000</u>	<u>1,800,000</u>
A04101	Pension-Civil	1,700,000	2,500,000	1,800,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000	50,000	
A04170	Others		2,077,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>44,100,000</u>	<u>258,059,000</u>	<u>20,300,000</u>
A052	GRANTS-DOMESTIC	<u>44,100,000</u>	<u>258,059,000</u>	<u>20,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	18,001,000	20,300,000
A05270	To Others	23,600,000	240,058,000	
A06	TOTAL TRANSFERS	<u>179,979,000</u>	<u>180,857,000</u>	<u>183,567,000</u>
A061	SCHOLARSHIP	<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A06102	Others	400,000	253,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>1,111,000</u>	<u>970,000</u>	<u>1,240,000</u>
A06301	Entertainments & Gifts	1,111,000	970,000	1,240,000
A064	OTHER TRANSFER PAYMENTS	<u>178,468,000</u>	<u>179,634,000</u>	<u>181,927,000</u>
A06470	Others	178,468,000	179,634,000	181,927,000
A09	TOTAL PHYSICAL ASSETS	<u>31,750,000</u>	<u>25,096,000</u>	<u>42,440,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>		<u>10,000</u>
A09201	Hardware	5,000		5,000
A09203	I.T. Equipment			5,000
A093	COMMODITY PURCHASES	<u>15,295,000</u>	<u>23,195,000</u>	<u>25,975,000</u>
A09302	Fertilizer	13,610,000	21,460,000	24,310,000
A09370	Others	1,685,000	1,735,000	1,665,000

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AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>15,205,000</u>	<u>840,000</u>	<u>15,887,000</u>
A09412	Specific Utility Chemicals	5,000	280,000	280,000
A09414	Insecticides	15,000	375,000	392,000
A09470	Others	15,185,000	185,000	15,215,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,050,000</u>	<u>871,000</u>	<u>518,000</u>
A09601	Plant and Machinery	1,050,000	871,000	518,000
A097	PURCHASE FURNITURE & FIXTURE	<u>195,000</u>	<u>190,000</u>	<u>50,000</u>
A09701	Purchase of Frurniture and Fixture	195,000	190,000	50,000
A12	TOTAL CIVIL WORKS	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	BUILDING AND STRUCTURES	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others	3,500,000	3,500,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>81,786,000</u>	<u>95,357,000</u>	<u>84,468,000</u>
A130	TRANSPORT	<u>33,104,000</u>	<u>41,597,000</u>	<u>34,645,000</u>
A13001	Transport	33,104,000	41,597,000	34,645,000
A131	MACHINERY AND EQUIPMENT	<u>13,968,000</u>	<u>19,090,000</u>	<u>15,055,000</u>
A13101	Machinery and Equipment	13,968,000	19,090,000	15,055,000
A132	FURNITURE AND FIXTURE	<u>4,354,000</u>	<u>3,975,000</u>	<u>4,403,000</u>
A13201	Furniture and Fixture	4,354,000	3,975,000	4,403,000
A133	BUILDINGS AND STRUCTURE	<u>30,250,000</u>	<u>30,211,000</u>	<u>30,210,000</u>
A13301	Office Buildings	240,000	201,000	200,000
A13370	Others	30,010,000	30,010,000	30,010,000
A137	COMPUTER EQUIPMENT	<u>110,000</u>	<u>484,000</u>	<u>155,000</u>
A13701	Hardware	85,000	439,000	125,000
A13702	Software	15,000	40,000	20,000
A13703	I.T. Equipment	10,000	5,000	10,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	5,562,819,000	5,671,326,000	6,238,389,000

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3023		382	3405	308,500,000
02	2124		33	2157	194,042,000
03	206		3	209	21,888,000
04	442		79	521	59,285,000
05	1507		60	1567	187,943,000
06	728		40	768	95,694,000
07	1285		69	1354	175,240,000
08	22		2	24	3,404,000
09	467		25	492	83,566,000
10	20		3	23	2,627,000
11	1792		335	2127	296,127,000
12	4		10	14	2,395,000
13	1		8	9	1,314,000
14	409		56	465	93,671,000
15	19		10	29	7,822,000
16	165		19	184	54,249,000
17	1086		182	1268	396,577,000
18	629		84	713	373,839,000
19	37		14	51	34,679,000
20	5		2	7	5,285,000
(Special)			5	5	10,155,000
TOTAL	13971		1421	15392	2,408,302,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,224,000</u>	<u>25,420,000</u>	<u>31,616,000</u>
A011	TOTAL PAY		66	66	<u>16,021,000</u>	<u>13,307,000</u>	<u>15,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	28	<u>10,752,000</u>	<u>8,710,000</u>	<u>10,690,000</u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>28</u>	<u>10,474,000</u>		<u>10,382,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	766,000		766,000
A146-M	Assistant Director	(BPS-18)	7	7	3,021,000		3,039,000
D051-M	Deputy Director	(BPS-18)	3	3	1,773,000		1,755,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	3,701,000		3,226,000
S211-M	Statistical Officer	(BPS-17)	3	3	915,000		929,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			359,000
S282-M	Superintendent	(BPS-16)	1	1	298,000		308,000
A01102	Personal pay				270,000	252,000	300,000
A01103	Special Pay				8,000	6,000	8,000
A01150	Others					<u>8,452,000</u>	
001	Pay of Officers (R.E.)					8,452,000	
A011-2	TOTAL PAY OF OTHER STAFF		39	38	<u>5,269,000</u>	<u>4,597,000</u>	<u>5,118,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>38</u>	<u>5,269,000</u>		<u>5,118,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1		359,000		
A097-M	Assistant	(BPS-14)	3	3	710,000		929,000
S216-F	Stenographer	(BPS-14)		1			216,000
S216-M	Stenographer	(BPS-14)		2			597,000
S216-F	Stenographer	(BPS-12)	1		105,000		
S216-M	Stenographer	(BPS-12)	2		590,000		
C233-M	Computer Operator	(BPS-11)	2	2	186,000		192,000
S078-M	Senior Clerk	(BPS-09)	4	4	710,000		697,000
J019-F	Junior Clerk	(BPS-07)	1	1	84,000		87,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
J019-M Junior Clerk (BPS-07)	6	6	680,000		583,000
D186-M Driver (BPS-04)	3	3	206,000		221,000
C112-M Chowkidar (BPS-02)	2	2	128,000		132,000
D003-M Daftri (BPS-02)	2	2	230,000		235,000
N006-M Naib Qasid (BPS-01)	10	10	1,096,000		1,042,000
S311-M Sanitary Worker (BPS-01)	2	2	185,000		187,000
A01170 Others				<u>4,597,000</u>	
001 Pay of Other Staff (R.E.)				4,597,000	
A012 TOTAL ALLOWANCES			<u>12,203,000</u>	<u>12,113,000</u>	<u>15,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,172,000</u>	<u>12,113,000</u>	<u>15,777,000</u>
A01202 House Rent Allowance			2,265,000	1,622,000	2,265,000
A01203 Conveyance Allowance			1,310,000	2,128,000	2,000,000
A0120D Integrated Allowance			50,000	51,000	58,000
A0120X Ad - hoc Allowance - 2010			4,600,000	3,518,000	4,000,000
A01217 Medical Allowance			1,370,000	1,071,000	1,370,000
A0121A Adhoc Relief Allowance 2011			2,000,000	1,095,000	2,015,000
A0121M Adhoc Relief Allowance - 2012				2,447,000	3,287,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>571,000</u>	<u>175,000</u>	<u>776,000</u>
027 Personal Allowance			85,000	83,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			486,000	92,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>31,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,744,000</u>	<u>1,684,000</u>	<u>1,952,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>147,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			140,000	140,000	147,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>321,000</u>	<u>184,000</u>	<u>323,000</u>
A03301 Gas			4,000	2,000	5,000
A03302 Water			15,000	20,000	16,000
A03303 Electricity			<u>300,000</u>	<u>160,000</u>	<u>300,000</u>
001 Electricity				160,000	300,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>433,000</u>	<u>433,000</u>	<u>615,000</u>
A03402 Rent for Office Building			418,000	418,000	600,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>775,000</u>	<u>707,000</u>
A03805 Travelling Allowance			200,000	300,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	444,000	450,000
A03809 CNG Charges (Govt)			52,000	31,000	52,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>145,000</u>	<u>150,000</u>
A03901 Stationery			75,000	80,000	81,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books				17,000	17,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001 Advertising & Publicity				26,000	30,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
001 Fin. Assis. to the families of the persons who expires during service.					1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>186,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			160,000	160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	6,000	15,000
Planning and Evaluation Cell			31,363,000	27,290,000	34,963,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,776,000</u>	<u>1,816,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	3	3	<u>1,408,000</u>	<u>1,598,000</u>	<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>643,000</u>	<u>764,000</u>	<u>804,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>643,000</u>		<u>804,000</u>
R110-M Record Officer (BPS-16)	1	1	643,000		804,000
A01150 Others				<u>764,000</u>	
001 Pay of Officers (R.E.)				764,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>765,000</u>	<u>834,000</u>	<u>905,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>765,000</u>		<u>905,000</u>
R024-M Record Keeper (BPS-15)	1	1	425,000		504,000
S216-M Stenographer (BPS-14)		1			401,000
S216-M Stenographer (BPS-12)	1		340,000		
A01170 Others				<u>834,000</u>	
001 Pay of Other Staff (R.E.)				834,000	
A012 TOTAL ALLOWANCES			<u>368,000</u>	<u>218,000</u>	<u>320,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>218,000</u>	<u>320,000</u>
A01274 Medical Charges			50,000	10,000	50,000
A01277 Contingent Paid Staff			318,000	208,000	270,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>650,000</u>	<u>510,000</u>
A031 TOTAL FEES			<u>125,000</u>	<u>65,000</u>	<u>125,000</u>
A03102 Legal fees			125,000	65,000	125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>17,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	2,000	3,000
A03202 Telephone and Trunk Call			30,000	15,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>545,000</u>	<u>300,000</u>
A03402 Rent for Office Building			500,000	545,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	9,000	15,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>14,000</u>	<u>37,000</u>
A03901 Stationery			7,000	4,000	7,000
A03970 Others			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others				10,000	30,000
Punjab Agricultural Development Supplies Corporation (PAD&SC)			2,486,000	2,466,000	2,539,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,425,000</u>	<u>75,607,000</u>	<u>100,224,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>50,984,000</u>	<u>37,560,000</u>	<u>47,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>100</u>	<u>101</u>	<u>34,486,000</u>	<u>23,740,000</u>	<u>31,146,000</u>
A011101 Total Basic Pay of Officers	<u>100</u>	<u>101</u>	<u>34,486,000</u>		<u>31,146,000</u>
D100-M Director (BPS-19)	2	2	1,246,000		1,266,000
A044-M Agricultural Economist (BPS-18)	1	1	525,000		593,000
D051-M Deputy Director (BPS-18)	2	2	1,225,000		1,225,000
E095-M Extra Assistant Director (BPS-18)	39	39	16,846,000		14,982,000
M272-M Marketing Specialist (BPS-18)	1	1	525,000		593,000
P164-M Project Manager (BPS-18)	1	1	525,000		593,000
P237-M Programme Coordinator (BPS-18)	1	1	611,000		611,000
A050-F Agriculture Officer (BPS-17)	2	2	487,000		345,000
A050-M Agriculture Officer (BPS-17)	38	38	8,606,000		6,800,000
A581-M Assistant Director Accounts (BPS-17)	1	1	273,000		301,000
C176-M Computer Programmer (BPS-17)	1	1	488,000		488,000
D304-M Database Administrator (BPS-17)	1	1	405,000		368,000
I032-M Instructor (BPS-17)	2	2	746,000		761,000
J044-M Junior Statistician (BPS-17)	1	1	388,000		388,000
L066-M Librarian (BPS-17)	1	1	272,000		287,000
W093-M Web Master (BPS-17)	1	1	258,000		368,000
E013-M Economic Investigator (BPS-16)	2	2	270,000		270,000
S114-M Senior Scale Stenographer (BPS-16)		1			124,000
S282-M Superintendent (BPS-16)	3	3	790,000		783,000
A01150 Others				<u>23,740,000</u>	
001 Pay of Officers (R.E.)				23,740,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>163</u>	<u>16,498,000</u>	<u>13,820,000</u>	<u>16,568,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01151 Total Basic Pay of Other Staff	<u>164</u>	<u>163</u>	<u>16,498,000</u>		<u>16,568,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		124,000		
A097-M Assistant (BPS-14)	3	3	840,000		700,000
S216-M Stenographer (BPS-14)		2			188,000
C173-M Computer Operator (BPS-12)	6	6	655,000		753,000
S216-M Stenographer (BPS-12)	2		188,000		
S078-M Senior Clerk (BPS-09)	3	3	573,000		573,000
C193-M Cook (BPS-08)	1	1	75,000		75,000
J019-F Junior Clerk (BPS-07)	1	1	91,000		145,000
J019-M Junior Clerk (BPS-07)	37	37	4,853,000		4,902,000
D186-M Driver (BPS-05)	12	12	1,248,000		1,277,000
D186-M Driver (BPS-04)	8	8	556,000		567,000
C112-M Chowkidar (BPS-02)	14	14	1,242,000		1,242,000
D003-M Daftri (BPS-02)	1	1	64,000		64,000
N006-M Naib Qasid (BPS-02)	36	36	3,260,000		3,316,000
S311-M Sanitary Worker (BPS-02)	14	14	1,200,000		1,200,000
C112-M Chowkidar (BPS-01)	7	7	429,000		436,000
H095-M Hostel Attendant (BPS-01)	3	3	199,000		205,000
N006-M Naib Qasid (BPS-01)	8	8	480,000		486,000
S311-M Sanitary Worker (BPS-01)	7	7	421,000		439,000
A01170 Others				<u>13,820,000</u>	
001 Pay of Other Staff (R.E.)				13,820,000	
A012 TOTAL ALLOWANCES			<u>42,441,000</u>	<u>38,047,000</u>	<u>52,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,519,000</u>	<u>37,796,000</u>	<u>51,588,000</u>
A01202 House Rent Allowance			7,567,000	5,175,000	7,567,000
A01203 Conveyance Allowance			4,340,000	5,820,000	7,622,000
A0120D Integrated Allowance			350,000	205,000	350,000
A0120X Ad - hoc Allowance - 2010			14,637,000	10,864,000	14,277,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01217 Medical Allowance			5,355,000	3,483,000	5,402,000
A0121A Adhoc Relief Allowance 2011			5,147,000	3,545,000	4,876,000
A0121M Adhoc Relief Allowance - 2012				6,534,000	7,966,000
A01265 Cash Handling Allowance			15,000	4,000	15,000
A01270 Others			<u>4,108,000</u>	<u>2,166,000</u>	<u>3,513,000</u>
027 Personal Allowance			577,000	1,114,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,531,000	1,052,000	2,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>922,000</u>	<u>251,000</u>	<u>922,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			620,000	72,000	620,000
A01277 Contingent Paid Staff			300,000	179,000	300,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>34,813,000</u>	<u>31,304,000</u>	<u>36,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,480,000</u>	<u>2,355,000</u>	<u>2,380,000</u>
A03201 Postage and Telegraph			340,000	340,000	440,000
A03202 Telephone and Trunk Call			1,635,000	1,600,000	1,615,000
A03204 Electronic Communication			505,000	415,000	325,000
A033 TOTAL UTILITIES			<u>3,745,000</u>	<u>1,603,000</u>	<u>3,290,000</u>
A03301 Gas			220,000	125,000	185,000
A03302 Water			75,000	21,000	75,000
A03303 Electricity			<u>3,360,000</u>	<u>1,367,000</u>	<u>2,940,000</u>
001 Electricity				1,367,000	2,940,000
A03304 Hot and Cold Weather Charges			90,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>2,075,000</u>	<u>2,475,000</u>	<u>2,575,000</u>
A03402 Rent for Office Building			1,920,000	2,320,000	2,420,000
A03407 Rates and Taxes			155,000	155,000	155,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,910,000</u>	<u>18,410,000</u>	<u>22,100,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A03805 Travelling Allowance			5,510,000	6,010,000	6,035,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,400,000	12,400,000	16,065,000
A039 TOTAL GENERAL			<u>5,603,000</u>	<u>6,461,000</u>	<u>6,047,000</u>
A03901 Stationery			1,658,000	2,058,000	1,870,000
A03902 Printing and Publication			<u>1,433,000</u>	<u>2,133,000</u>	<u>1,605,000</u>
001 Printing and Publications				2,133,000	1,605,000
A03903 Conference/Seminars/Workshops/ Symposia			460,000	110,000	480,000
A03905 Newspapers Periodicals and Books			<u>437,000</u>	<u>355,000</u>	<u>442,000</u>
001 News Papers, Periodicals & Books				355,000	442,000
A03907 Advertising & Publicity			<u>560,000</u>	<u>360,000</u>	<u>580,000</u>
001 Advertising & Publicity				360,000	580,000
A03917 Law Charges			10,000		10,000
A03919 Payments to Others for Service Rendered			60,000	60,000	70,000
A03970 Others			<u>985,000</u>	<u>1,385,000</u>	<u>990,000</u>
001 Others				1,385,000	990,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,200,000	1,000,000
A06 TOTAL TRANSFERS			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
A06301 Entertainments & Gifts			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
001 Entertainment & Gifts				520,000	820,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>123,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A09201 Hardware			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>68,000</u>
A09601 Plant and Machinery					68,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Frurniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,180,000</u>	<u>6,680,000</u>	<u>4,620,000</u>
A130 TOTAL TRANSPORT			<u>2,960,000</u>	<u>4,860,000</u>	<u>3,080,000</u>
A13001 Transport			2,960,000	4,860,000	3,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>885,000</u>	<u>1,385,000</u>	<u>1,095,000</u>
A13101 Machinery and Equipment			885,000	1,385,000	1,095,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>435,000</u>	<u>445,000</u>
A13201 Furniture and Fixture			335,000	435,000	445,000
Subordinate and Expert Staff			134,243,000	115,311,000	143,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>245,113,000</u>	<u>249,040,000</u>	<u>286,484,000</u>
A011 TOTAL PAY	842	842	<u>142,476,000</u>	<u>127,926,000</u>	<u>147,899,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	148	<u>58,209,000</u>	<u>51,122,000</u>	<u>61,246,000</u>
A01101 Total Basic Pay of Officers	146	148	<u>58,209,000</u>		<u>61,246,000</u>
D110-M Director General (BPS-20)	1	1	700,000		729,000
D100-M Director (BPS-19)	2	2	1,418,000		1,456,000
A044-M Agricultural Economist (BPS-18)	3	3	1,850,000		1,867,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	2,857,000		3,043,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	963,000		981,000
D051-M Deputy Director (BPS-18)	14	14	6,703,000		6,964,000
H089-M Horticulturist (BPS-18)	3	3	1,834,000		1,888,000
R059-M Research Officer (BPS-18)	10	10	4,942,000		5,444,000
S276-M Subject Matter Specialist (BPS-18)	12	12	6,325,000		6,604,000
A032-M Administrative Officer (BPS-17)	6	6	2,396,000		2,580,000
A050-M Agriculture Officer (BPS-17)	11	11	3,505,000		3,966,000
A146-M Assistant Director (BPS-17)	3	3	1,227,000		684,000
A256-M Assistant Research Officer (BPS-17)	32	32	10,355,000		10,355,000
E013-M Economic Investigator (BPS-17)	13	13	4,001,000		4,271,000
F007-M Farm Manager (BPS-17)	7	7	1,808,000		1,808,000
J044-M Junior Statistician (BPS-17)	3	3	1,218,000		1,304,000
L047-M Law Officer (BPS-17)	1	1	199,000		249,000
P158-M Programmer (BPS-17)	1	1	213,000		214,000
S262-M Sub Engineer (BPS-17)	1	1	240,000		250,000
S276-M Subject Matter Specialist (BPS-17)	1	1	521,000		539,000
S315-M System Analyst (BPS-17)	1	1	267,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	340,000		347,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4193	Extension Services (Ext)						
C012-M	Cameraman	(BPS-16)	1	1	422,000		427,000
C174-M	Computer Operator	(BPS-16)	1	1	135,000		135,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,052,000
S282-M	Superintendent	(BPS-16)	11	11	3,770,000		3,822,000
A01150	Others					<u>51,122,000</u>	
001	Pay of Officers (R.E.)					51,122,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>696</u>	<u>694</u>	<u>84,267,000</u>	<u>76,804,000</u>	<u>86,653,000</u>
A01151	Total Basic Pay of Other Staff		<u>696</u>	<u>694</u>	<u>84,267,000</u>		<u>86,653,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2		676,000		
A097-M	Assistant	(BPS-14)	27	27	6,100,000		6,140,000
C174-M	Computer Operator	(BPS-14)	1	1	244,000		258,000
H024-M	Head Clerk	(BPS-14)	2	2	488,000		495,000
P052-M	Photographer	(BPS-14)	5	5	1,246,000		1,264,000
P150-M	Production Assistant	(BPS-14)	1	1	129,000		136,000
S216-M	Stenographer	(BPS-14)		43			8,906,000
S216-M	Stenographer	(BPS-12)	43		8,736,000		
A334-M	Accountant	(BPS-11)	3	3	588,000		611,000
F026-M	Field Assistant	(BPS-11)	33	33	4,625,000		4,630,000
A049-M	Agriculture Inspector	(BPS-09)	1	1	154,000		156,000
S078-M	Senior Clerk	(BPS-09)	43	43	6,915,000		7,169,000
D282-M	Driver-Cum-Operator	(BPS-07)	1	1	240,000		240,000
J019-M	Junior Clerk	(BPS-07)	53	53	6,323,000		6,380,000
M065-M	Mechanic	(BPS-06)	9	9	1,644,000		1,647,000
P067-M	Pilot	(BPS-06)	1	1	60,000		60,000
S250-M	Store Keeper	(BPS-06)	7	7	813,000		813,000
V018-M	Vidio Operator	(BPS-06)	5	5	470,000		477,000
B086-M	Budder	(BPS-05)	1	1	195,000		198,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
F053-M Fitter (BPS-05)	1	1	160,000		163,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000
T061-M Tracer (BPS-05)	1	1	187,000		191,000
T065-M Tractor Driver (BPS-05)	12	12	1,848,000		1,867,000
T068-M Tractor Operator (BPS-05)	2	2	248,000		251,000
T101-M Tubewell Operator (BPS-05)	10	10	883,000		899,000
D186-M Driver (BPS-04)	66	66	8,144,000		8,214,000
B019-M Beldar (BPS-02)	256	256	22,872,000		22,964,000
C112-M Chowkidar (BPS-02)	19	19	1,518,000		1,559,000
H076-M Helper (BPS-02)	2	2	291,000		295,000
M019-M Mali (BPS-02)	1	1	78,000		79,000
N006-M Naib Qasid (BPS-02)	64	64	6,145,000		8,261,000
S311-M Sanitary Worker (BPS-02)	22	22	2,079,000		2,101,000
T068-M Tractor Operator (BPS-02)	1	1	113,000		174,000
A01170 Others				<u>76,804,000</u>	
001 Pay of Other Staff (R.E.)				76,804,000	
A012 TOTAL ALLOWANCES			<u>102,637,000</u>	<u>121,114,000</u>	<u>138,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,277,000</u>	<u>120,640,000</u>	<u>138,225,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			20,000,000	12,148,000	20,000,000
A01203 Conveyance Allowance			12,000,000	19,556,000	20,000,000
A0120D Integrated Allowance			350,000	340,000	447,000
A0120X Ad - hoc Allowance - 2010			40,973,000	36,169,000	40,973,000
A01217 Medical Allowance			13,185,000	12,200,000	13,711,000
A0121A Adhoc Relief Allowance 2011			13,500,000	11,520,000	13,748,000
A0121M Adhoc Relief Allowance - 2012				24,595,000	26,552,000
A01224 Entertainment Allowance			21,000	14,000	26,000
A01226 Computer Allowance				9,000	10,000
A01236 Deputation Allowance			3,000		3,000
A01263 Research Allowance			30,000	30,000	30,000
A01270 Others			<u>2,200,000</u>	<u>4,044,000</u>	<u>2,710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
024 Ph.D. Allowence			700,000	1,738,000	1,210,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,500,000	2,306,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>474,000</u>	<u>360,000</u>
A01273 Honoraria			<u>50,000</u>	<u>320,000</u>	<u>50,000</u>
000 Honoraria				320,000	50,000
A01274 Medical Charges			300,000	150,000	300,000
A01278 Leave Salary			10,000	4,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>54,237,000</u>	<u>51,935,000</u>	<u>56,024,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,455,000</u>	<u>2,553,000</u>	<u>2,455,000</u>
A03201 Postage and Telegraph			350,000	400,000	350,000
A03202 Telephone and Trunk Call			2,100,000	2,148,000	2,100,000
A03270 Others			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>9,077,000</u>	<u>7,637,000</u>	<u>8,577,000</u>
A03301 Gas			375,000	417,000	375,000
A03302 Water			160,000	22,000	160,000
A03303 Electricity			<u>8,280,000</u>	<u>6,962,000</u>	<u>7,780,000</u>
001 Electricity				6,962,000	7,780,000
A03304 Hot and Cold Weather Charges			257,000	231,000	257,000
A03370 Others			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>776,000</u>	<u>767,000</u>	<u>776,000</u>
A03404 Rent for other building			476,000	451,000	476,000
A03407 Rates and Taxes			300,000	316,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,113,000</u>	<u>32,956,000</u>	<u>36,200,000</u>
A03805 Travelling Allowance			8,500,000	7,031,000	8,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,213,000	25,639,000	27,300,000
A03809 CNG Charges (Govt)			400,000	286,000	400,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A039 TOTAL GENERAL			<u>6,816,000</u>	<u>8,022,000</u>	<u>8,016,000</u>
A03901 Stationery			2,255,000	2,255,000	2,255,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and Publications				300,000	300,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>177,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books				177,000	250,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising & Publicity				350,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,779,000</u>	<u>3,700,000</u>
001 Cost of Other Stores				3,779,000	3,700,000
A03955 Computer Stationary			10,000	10,000	10,000
A03970 Others			<u>650,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001 Others				1,150,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,600,000	1,500,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>3,062,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>220,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>220,000</u>	<u>10,000</u>
001 Entertainment & Gifts				220,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>2,842,000</u>	
A06470 Others				<u>2,842,000</u>	
001 Others				2,842,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4193	Extension Services (Ext)				
A09	TOTAL PHYSICAL ASSETS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
A09370	Others		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
001	Other-Seed & Fertilizer			1,300,000	1,325,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,511,000</u>	<u>7,826,000</u>	<u>7,360,000</u>
A130	TOTAL TRANSPORT		<u>4,800,000</u>	<u>5,260,000</u>	<u>5,300,000</u>
A13001	Transport		4,800,000	5,260,000	5,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,560,000</u>	<u>1,930,000</u>	<u>1,560,000</u>
A13101	Machinery and Equipment		1,560,000	1,930,000	1,560,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,151,000</u>	<u>636,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		1,151,000	636,000	500,000
Extension Services (Ext)			309,671,000	314,763,000	352,703,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,751,000</u>	<u>85,044,000</u>	<u>90,020,000</u>
A011 TOTAL PAY	<u>342</u>	<u>342</u>	<u>42,651,000</u>	<u>44,951,000</u>	<u>49,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>14,209,000</u>	<u>15,009,000</u>	<u>16,990,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>37</u>	<u>14,209,000</u>		<u>16,990,000</u>
D100-M Director (BPS-19)	1	1	700,000		935,000
A146-M Assistant Director (BPS-18)	1	1	650,000		880,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	2,200,000		2,500,000
A197-M Assistant Horticulturist (BPS-18)	1	1	611,000		628,000
D051-M Deputy Director (BPS-18)	1	1	600,000		730,000
H089-M Horticulturist (BPS-18)	3	3	1,451,000		1,938,000
S088-M Senior Instructor (BPS-18)	1	1	600,000		830,000
A050-M Agriculture Officer (BPS-17)	4	4	1,200,000		1,460,000
A256-M Assistant Research Officer (BPS-17)	8	8	2,207,000		2,507,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	390,000		422,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	2,400,000		2,700,000
S282-M Superintendent (BPS-16)	4	4	1,200,000		1,460,000
A01150 Others				<u>15,009,000</u>	
001 Pay of Officers (R.E.)				15,009,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>305</u>	<u>305</u>	<u>28,442,000</u>	<u>29,942,000</u>	<u>32,507,000</u>
A01151 Total Basic Pay of Other Staff	<u>305</u>	<u>305</u>	<u>28,442,000</u>		<u>32,507,000</u>
C173-M Computer Operator (BPS-15)	1	1	85,000		90,000
A097-M Assistant (BPS-14)	9	9	1,865,000		2,154,000
P052-M Photographer (BPS-14)	1	1	250,000		380,000
S216-M Stenographer (BPS-14)		5			1,300,000
S216-M Stenographer (BPS-12)	5		1,000,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
C173-M Computer Operator (BPS-11)	1	1	79,000		79,000
F126-M Floriculture Supervisor (BPS-11)	2	2	158,000		158,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	105,000		200,000
S292-M Supervisor (BPS-11)	2	2	220,000		335,000
S307-M Surveyor (BPS-11)	1	1	105,000		150,000
S323-M Senior Draftsman (BPS-11)	1	1	105,000		150,000
F106-M Floriculture Inspector (BPS-09)	2	2	180,000		300,000
S078-M Senior Clerk (BPS-09)	8	8	1,170,000		1,630,000
J019-M Junior Clerk (BPS-07)	12	12	900,000		1,200,000
F026-M Field Assistant (BPS-06)	13	13	1,900,000		2,500,000
L004-M Laboratory Assistant (BPS-06)	3	3	400,000		500,000
B086-M Budder (BPS-05)	13	13	1,800,000		1,900,000
D186-M Driver (BPS-05)	1	1	70,000		70,000
E034-M Electrician (BPS-05)	1	1	70,000		70,000
F053-M Fitter (BPS-05)	1	1	150,000		160,000
M065-M Mechanic (BPS-05)	1	1	150,000		160,000
N035-M Nursery Supervisor (BPS-05)	3	3	400,000		430,000
T065-M Tractor Driver (BPS-05)	3	3	400,000		430,000
D186-M Driver (BPS-04)	12	12	1,600,000		1,700,000
C027-M Carpenter (BPS-03)	1	1	150,000		160,000
T095-M Tube-Well Operator (BPS-03)	1	1	150,000		160,000
B019-M Beldar (BPS-02)	100	100	6,000,000		6,500,000
C112-M Chowkidar (BPS-02)	12	12	1,200,000		1,260,000
G011-M Gardener (BPS-02)	3	3	250,000		260,000
G054-M Greaser (BPS-02)	1	1	80,000		100,000
H076-M Helper (BPS-02)	1	1	80,000		100,000
L006-M Laboratory Attendant (BPS-02)	2	2	160,000		190,000
M019-M Mali (BPS-02)	6	6	600,000		630,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
N006-M Naib Qasid (BPS-02)	15	15	1,500,000		1,600,000
P125-M Power Tiller Operator (BPS-02)	1	1	105,000		130,000
R082-M Rodman (BPS-02)	1	1	105,000		130,000
S311-M Sanitary Worker (BPS-02)	7	7	630,000		670,000
T068-M Tractor Operator (BPS-02)	2	2	180,000		200,000
W018-M Watchman (BPS-02)	3	3	240,000		260,000
B019-M Beldar (BPS-01)	10	10	673,000		560,000
C112-M Chowkidar (BPS-01)	1	1	68,000		62,000
M019-M Mali (BPS-01)	40	40	3,041,000		3,427,000
N006-M Naib Qasid (BPS-01)	1	1	68,000		62,000
A01170 Others				<u>29,942,000</u>	
001 Pay of Other Staff (R.E.)				29,942,000	
A012 TOTAL ALLOWANCES			<u>29,100,000</u>	<u>40,093,000</u>	<u>40,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,230,000</u>	<u>39,223,000</u>	<u>39,605,000</u>
A01202 House Rent Allowance			6,830,000	8,030,000	6,830,000
A01203 Conveyance Allowance			3,438,000	4,550,000	4,929,000
A01207 Washing Allowance			2,000	2,000	4,000
A0120D Integrated Allowance			57,000	57,000	68,000
A0120X Ad - hoc Allowance - 2010			13,387,000	14,000,000	13,387,000
A01211 Hill Allowance			282,000	282,000	462,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			2,302,000	2,750,000	2,302,000
A0121A Adhoc Relief Allowance 2011			420,000	420,000	962,000
A0121M Adhoc Relief Allowance - 2012				7,600,000	8,549,000
A01263 Research Allowance			300,000	320,000	300,000
A01270 Others			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,692,000</u>
001 Others			100,000	100,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			992,000	992,000	1,592,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>918,000</u>
A01273 Honoraria			<u>51,000</u>	<u>51,000</u>	<u>71,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
000 Honoraria				51,000	71,000
A01274 Medical Charges			209,000	209,000	226,000
A01277 Contingent Paid Staff			610,000	610,000	621,000
A03 TOTAL OPERATING EXPENSES			<u>13,545,000</u>	<u>13,595,000</u>	<u>14,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>721,000</u>	<u>721,000</u>	<u>731,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			695,000	695,000	705,000
A033 TOTAL UTILITIES			<u>2,761,000</u>	<u>2,811,000</u>	<u>2,611,000</u>
A03301 Gas			170,000	220,000	190,000
A03302 Water			105,000	105,000	105,000
A03303 Electricity			<u>2,396,000</u>	<u>2,396,000</u>	<u>2,226,000</u>
001 Electricity				2,396,000	2,226,000
A03304 Hot and Cold Weather Charges			90,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>361,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A03407 Rates and Taxes			60,000	60,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,581,000</u>	<u>5,581,000</u>	<u>5,696,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,615,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,976,000	3,976,000	3,971,000
A03809 CNG Charges (Govt)			105,000	105,000	110,000
A039 TOTAL GENERAL			<u>4,122,000</u>	<u>4,122,000</u>	<u>4,907,000</u>
A03901 Stationery			250,000	250,000	272,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Printing and Publications				50,000	53,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books				100,000	110,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
001 Advertising & Publicity				100,000	105,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,210,000</u>
001 Cost of Other Stores				3,180,000	3,210,000
A03970 Others			<u>435,000</u>	<u>435,000</u>	<u>1,150,000</u>
001 Others				435,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>590,000</u>	<u>590,000</u>	<u>2,335,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>390,000</u>	<u>390,000</u>	<u>1,520,000</u>
A09302 Fertilizer			5,000	5,000	1,180,000
A09370 Others			<u>385,000</u>	<u>385,000</u>	<u>340,000</u>
001 Other-Seed & Fertilizer				385,000	340,000
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>365,000</u>
A09414 Insecticides			5,000	5,000	200,000
A09470 Others			145,000	145,000	165,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>450,000</u>
A09601 Plant and Machinery			50,000	50,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,095,000</u>	<u>2,095,000</u>	<u>2,141,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A130 TOTAL TRANSPORT			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,365,000</u>
A13001 Transport			1,345,000	1,345,000	1,365,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>465,000</u>	<u>485,000</u>
A13101 Machinery and Equipment			465,000	465,000	485,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>131,000</u>
A13201 Furniture and Fixture			130,000	130,000	131,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings				150,000	150,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others				5,000	10,000
Extension Services (Flouriculture)			88,981,000	102,324,000	109,802,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195	Extension Services (Research)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,347,275,000</u>	<u>1,434,548,000</u>	<u>1,559,193,000</u>
A011	TOTAL PAY	<u>4613</u>	<u>4638</u>	<u>780,251,000</u>	<u>718,061,000</u>	<u>791,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1003</u>	<u>1018</u>	<u>372,724,000</u>	<u>344,419,000</u>	<u>384,878,000</u>
A01101	Total Basic Pay of Officers	<u>1003</u>	<u>1018</u>	<u>372,702,000</u>		<u>384,863,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	843,000	871,000
D100-M	Director	(BPS-19)	22	23	14,499,000	15,569,000
A044-M	Agricultural Economist	(BPS-18)	1	1	253,000	253,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	1,689,000	1,439,000
A048-M	Agriculture Chemist	(BPS-18)	24	24	11,128,000	11,810,000
A052-M	Agronomist	(BPS-18)	12	12	6,647,000	6,925,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	16,489,000	17,926,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	251,000	609,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	615,000	673,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	12,938,000	14,091,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	519,000	539,000
A119-M	Assistant Botanist	(BPS-18)	78	79	38,868,000	41,566,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	592,000	611,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	591,000	609,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	591,000	608,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	932,000	878,000
A146-M	Assistant Director	(BPS-18)	6	6	2,753,000	2,779,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	592,000	269,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	11,342,000	11,577,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A188-M Assistant Food Technologist	(BPS-18)	6	6	2,550,000	1,907,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	7,387,000	8,047,000
A217-M Assistant Metrologist	(BPS-18)	1	1	593,000	611,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	824,000	1,227,000
A235-M Assistant Plant Pathologist	(BPS-18)	21	21	10,193,000	11,327,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	804,000	903,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	3,777,000	3,572,000
A269-M Assistant Statistician	(BPS-18)	13	13	4,860,000	5,345,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,581,000	1,636,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	591,000	600,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	593,000	630,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,496,000	1,873,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,773,000	1,827,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	573,000	600,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	1,203,000	1,239,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	591,000	619,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	593,000	620,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	522,000	505,000
B072-M Botanist	(BPS-18)	25	25	13,851,000	13,165,000
B073-M Botanist (Maize)	(BPS-18)	1	1	433,000	630,000
C051-M Cereal Technologist	(BPS-18)	1	1	611,000	629,000
D051-M Deputy Director	(BPS-18)	3	3	1,732,000	1,768,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
D203-M Durum Triticale Botanist (BPS-18)	1	1	611,000		629,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	287,000		287,000
E011-M Economic Botanist (BPS-18)	5	5	2,534,000		2,208,000
E067-M Entomologist (BPS-18)	7	7	3,887,000		3,960,000
F064-M Fodder Botanist (BPS-18)	3	3	1,831,000		1,884,000
F068-M Food Technologist (BPS-18)	3	3	1,471,000		1,525,000
G047-M Ginger Botanist (BPS-18)	1	1	610,000		611,000
H089-M Horticulturist (BPS-18)	10	10	5,756,000		4,744,000
P079-M Plant Cytologist (BPS-18)	1	1	242,000		242,000
P082-M Plant Pathologist (BPS-18)	9	10	4,701,000		5,712,000
P083-M Plant Physiologist (BPS-18)	1	1	576,000		612,000
P088-M Plant Virologist (BPS-18)	1	1	593,000		611,000
P153-M Production Specialist (BPS-18)	1	1	238,000		252,000
P256-M Production Agronomist (BPS-18)	1	1	627,000		627,000
R015-M Rape Seed Botanist (BPS-18)	1	1	521,000		630,000
S093-M Senior Librarian (BPS-18)	1	1	240,000		240,000
S178-M Soil Bacteriologist (BPS-18)	1	1	612,000		631,000
S179-M Soil Fertility Officer (BPS-18)	2	2	1,204,000		1,239,000
S212-M Statistician (BPS-18)	2	2	889,000		899,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,222,000		1,259,000
S279-M Sugarcane Technologist (BPS-18)	1	1	251,000		629,000
S280-M Sugarcane Virologist (BPS-18)	1	1	593,000		602,000
S373-M Soil Chemist (BPS-18)	1	1	612,000		270,000
S604-M Sugarcane Specialist (BPS-18)	1	1	629,000		647,000
S687-M Senior Technical Officer (BPS-18)		1			593,000
T055-M Tobacco Botanist (BPS-18)	1	1	622,000		594,000
W041-M Wheat Botanist (BPS-18)	2	2	1,213,000		1,259,000
A050-M Agriculture Officer (BPS-17)	91	95	29,530,000		27,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A105-M Assistant Agricultural Engineer (BPS-17)	4	4	964,000		979,000
A256-M Assistant Research Officer (BPS-17)	421	418	114,714,000		113,824,000
F007-M Farm Manager (BPS-17)	1	1	199,000		208,000
G095-M GIS & Remote Sensing Specialist (BPS-17)	1	1	201,000		201,000
L066-M Librarian (BPS-17)	2	2	384,000		384,000
M098-M Medical Officer (BPS-17)	1	1	240,000		240,000
S211-M Statistical Officer (BPS-17)	12	12	3,026,000		2,544,000
V016-M Veterinary Officer Health (BPS-17)	1	1	496,000		560,000
A032-M Administrative Officer (BPS-16)	8	8	1,959,000		2,304,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	1,177,000		1,265,000
A352-M Artist (BPS-16)	5	4	876,000		2,097,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	135,000		145,000
P074-M Planning And Progress Officer (BPS-16)	2	2	430,000		430,000
S216-M Stenographer (BPS-16)		11			2,783,000
S282-M Superintendent (BPS-16)	25	25	6,536,000		6,789,000
A01102 Personal pay			20,000		15,000
A01103 Special Pay			2,000		
A01150 Others				<u>344,419,000</u>	
001 Pay of Officers (R.E.)				344,419,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3610</u>	<u>3620</u>	<u>407,527,000</u>	<u>373,642,000</u>	<u>406,672,000</u>
A01151 Total Basic Pay of Other Staff	<u>3610</u>	<u>3620</u>	<u>407,527,000</u>		<u>406,672,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	257,000		267,000
D587-M Data Analyst (BPS-15)	1	1	107,000		107,000
H010-M Harbarium Keeper (BPS-15)	1	1	132,000		102,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	10	2,064,000		2,811,000
R057-M Research Assistant (BPS-15)	6	6	1,205,000		1,528,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
S114-M Senior Scale Stenographer (BPS-15)	10		2,349,000		
T028-M Technician (BPS-15)	3	3	975,000		1,017,000
A097-M Assistant (BPS-14)	8	8	1,641,000		1,579,000
A350-M Assistant/Head Clerk (BPS-14)	62	62	12,440,000		13,082,000
F103-M Field Investigator (BPS-14)	2	2	243,000		258,000
N032-M Nurse (BPS-14)	1	1	123,000		130,000
S216-M Stenographer (BPS-14)		88			16,250,000
C173-M Computer Operator (BPS-12)	2	2	210,000		215,000
C233-M Computer Operator (BPS-12)	1	1	100,000		106,000
S216-M Stenographer (BPS-12)	88		16,207,000		
A007-M Account Assistant (BPS-11)	1	1	82,000		82,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	231,000		237,000
D222-M Draftsman (BPS-11)	2	2	391,000		407,000
E034-M Electrician (BPS-11)	2	2	185,000		194,000
E072-M Estate Assistant (BPS-11)	1	1	173,000		77,000
F026-M Field Assistant (BPS-11)	357	357	47,545,000		48,317,000
F072-M Foreman (BPS-11)	7	7	1,294,000		1,464,000
I067-M Instrument Technician (BPS-11)	3	3	445,000		463,000
L012-M Laboratory Technician (BPS-11)	2	2	276,000		283,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	25	27	4,654,000		4,704,000
O046-M Overseer (BPS-11)	1	1	221,000		226,000
S207-M Statistical Assistant (BPS-11)	16	16	2,460,000		2,479,000
S322-M Senior Auditor (BPS-11)	3	3	346,000		363,000
S374-M Supervisor/Engineer (BPS-11)	5	5	845,000		737,000
A006-M Accession Assistant (BPS-10)	1	1	83,000		83,000
A092-M Artist (BPS-10)	1		171,000		
A095-M Artist-Cum-Photographer (BPS-10)		1			176,000
K015-M Khateeb (BPS-10)	1	1	90,000		95,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
K017-M Khatib Mosque	(BPS-10)	1	1	93,000	95,000
L107-M Laboratory Technician/Instrument Technic	(BPS-10)	1	1	90,000	79,000
P069-M Pilot Plant Technician	(BPS-10)	1	1	200,000	205,000
A092-M Artist	(BPS-09)	1	1	74,000	74,000
A095-M Artist-Cum-Photographer	(BPS-09)	3	3	386,000	393,000
F035-M Field Surveyor Assistant	(BPS-09)	11	11	1,662,000	1,705,000
L103-M Librarian	(BPS-09)	1	1	200,000	205,000
S078-M Senior Clerk	(BPS-09)	146	146	25,362,000	25,441,000
B059-M Boiler Plant Operator	(BPS-08)	2	2	300,000	308,000
B103-M Boiler Engineer	(BPS-08)	1	1	204,000	204,000
B066-M Book Binder	(BPS-07)	1	1	120,000	122,000
C040-M Cashier	(BPS-07)	1	1	72,000	72,000
C174-M Computer Operator	(BPS-07)	1	1	81,000	84,000
F025-M Fibre Tester	(BPS-07)	2	2	154,000	154,000
J018-M Junior Auditor	(BPS-07)	4	4	392,000	509,000
J019-M Junior Clerk	(BPS-07)	224	226	27,295,000	26,644,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	152,000	159,000
S117-M Senior Storekeeper	(BPS-07)	1	1	77,000	77,000
S250-M Store Keeper	(BPS-07)	7	7	967,000	798,000
W095-M Workshop Technician	(BPS-07)	2	2	264,000	270,000
A140-M Assistant Curers Tobacco	(BPS-06)	3	3	521,000	531,000
D137-M Dispenser	(BPS-06)	3	3	433,000	440,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	1,211,000	1,193,000
E034-M Electrician	(BPS-06)	3	4	372,000	553,000
F026-M Field Assistant	(BPS-06)	2	2	313,000	313,000
I017-M Insect Collector	(BPS-06)	4	4	401,000	415,000
I018-M Insect Setter	(BPS-06)	2	2	364,000	273,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
L004-M	Laboratory Assistant	(BPS-06)	137	152	17,560,000		18,006,000
L006-M	Laboratory Attendant	(BPS-06)	12		1,014,000		
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	163,000		167,000
L070-M	Library Clerk	(BPS-06)	1	1	173,000		177,000
L103-M	Librarian	(BPS-06)	1	1	191,000		195,000
M065-M	Mechanic	(BPS-06)	1	1	125,000		129,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	464,000		562,000
S250-M	Store Keeper	(BPS-06)	4	4	384,000		388,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	130,000		139,000
B086-M	Budder	(BPS-05)	63	63	7,561,000		8,304,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	148,000		285,000
C020-M	Canning Assistant	(BPS-05)	1	1	67,000		67,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	70,000		80,000
C027-M	Carpenter	(BPS-05)	1	1	65,000		70,000
C169-M	Computer Clerk	(BPS-05)		1			73,000
C233-M	Computer Operator	(BPS-05)	1	1	68,000		68,000
D090-M	Despatcher	(BPS-05)	1	1	67,000		70,000
D186-M	Driver	(BPS-05)	4	5	384,000		502,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-05)	3	3	410,000		421,000
L083-M	Lineman	(BPS-05)	3	3	207,000		215,000
M048-M	Mason	(BPS-05)	1	1	65,000		70,000
M094-M	Media Maker	(BPS-05)	2	2	133,000		139,000
M131-M	Milk Recorder	(BPS-05)	1	1	67,000		67,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	6	6	670,000		647,000
M265-M	Miller Mechanic	(BPS-05)	1	1	160,000		163,000
M270-M	Mechanic Fitter	(BPS-05)	2	2	170,000		135,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
N035-M Nursery Supervisor	(BPS-05)	1	1	123,000	126,000
P071-M Pipe Fitter	(BPS-05)	1	1	65,000	70,000
P080-M Plant Observer	(BPS-05)	60	60	7,181,000	6,412,000
P095-M Plumber	(BPS-05)	3	3	226,000	230,000
R024-M Record Keeper	(BPS-05)	2	2	196,000	139,000
S091-M Senior Lecture Table Assistant	(BPS-05)	4	4	588,000	609,000
S103-M Senior Observer	(BPS-05)	2	2	211,000	214,000
S120-M Senior Technologist Assistant	(BPS-05)	1	1	127,000	129,000
S192-M Specimen Collector	(BPS-05)	3	3	468,000	477,000
S231-M Stockman	(BPS-05)	1	1	132,000	132,000
S250-M Store Keeper	(BPS-05)	5	5	415,000	513,000
T065-M Tractor Driver	(BPS-05)	46	46	5,787,000	5,638,000
T068-M Tractor Operator	(BPS-05)	3	3	346,000	353,000
T095-M Tube-Well Operator	(BPS-05)	1	1	127,000	130,000
T098-M Tubewell Driver	(BPS-05)		1		117,000
T100-M Tubewell Mechanic	(BPS-05)	1		113,000	
T113-M Typist	(BPS-05)	9	9	842,000	694,000
V025-M Veterinary Compounder/Dispensor	(BPS-05)	2	2	261,000	264,000
B057-M Boiler Mechanic	(BPS-04)	1	1	66,000	66,000
D186-M Driver	(BPS-04)	149	149	17,374,000	17,074,000
E034-M Electrician	(BPS-04)	6	6	592,000	502,000
T065-M Tractor Driver	(BPS-04)	1	1	68,000	67,000
T095-M Tube-Well Operator	(BPS-04)	1	1	65,000	68,000
T098-M Tubewell Driver	(BPS-04)		1		142,000
T122-M Tubewell Driver/Operator	(BPS-04)	1		138,000	
B007-M Baker	(BPS-03)	1	1	62,000	62,000
B042-M Blacksmith	(BPS-03)	2	2	169,000	172,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
C027-M Carpenter (BPS-03)	1	1	127,000		130,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	83,000		86,000
K009-M Khadim (BPS-03)	1	1	61,000		61,000
M048-M Mason (BPS-03)	1	1	127,000		130,000
M080-M Mechanic Sprayer (BPS-03)	5	5	527,000		542,000
M144-M Mistri (BPS-03)	2	2	180,000		184,000
N033-M Nurse/Dai (BPS-03)	1	1	111,000		111,000
S432-M Second Artist (BPS-03)	1	1	141,000		144,000
T068-M Tractor Operator (BPS-03)	3	3	305,000		333,000
T122-M Tubewell Driver/Operator (BPS-03)	3	3	329,000		315,000
T165-M Tubewell Operator-cum-Tractor Driver (BPS-03)	1	1	113,000		62,000
D003-M Daftri (BPS-02)	2	2	191,000		196,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	127,000		129,000
E054-M Engine Driver (BPS-02)	2	2	235,000		220,000
T122-M Tubewell Driver/Operator (BPS-02)	24	24	2,546,000		2,564,000
A304-M Attendant (BPS-01)	1	1	107,000		111,000
B017-M Bee Attendants (BPS-01)	4	4	365,000		364,000
B019-M Beldar (BPS-01)	954	955	88,440,000		86,083,000
C112-M Chowkidar (BPS-01)	206	208	18,008,000		19,039,000
C130-M Cleaner (BPS-01)	2	2	244,000		250,000
C193-M Cook (BPS-01)	4	4	341,000		350,000
C195-M Coolie (BPS-01)	1	1	76,000		78,000
F033-M Field Man (BPS-01)	123	123	10,905,000		11,734,000
G054-M Greaser (BPS-01)	1	1	95,000		97,000
H092-M Hospital Cooli (BPS-01)	1	1	62,000		63,000
H095-M Hostel Attendant (BPS-01)	2	2	119,000		119,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	291,000		297,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
L006-M Laboratory Attendant (BPS-01)	181	184	17,223,000		17,456,000
L069-M Library Attendant (BPS-01)	5	5	475,000		486,000
M019-M Mali (BPS-01)	37	38	2,764,000		3,233,000
N006-M Naib Qasid (BPS-01)	287	288	27,015,000		26,776,000
R068-M Rest House Attendant (BPS-01)	1	1	59,000		62,000
S140-M Serviceman (BPS-01)	2	2	132,000		136,000
S236-M Store Attendant (BPS-01)	1	1	59,000		60,000
S311-M Sanitary Worker (BPS-01)	96	98	8,172,000		8,149,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,075,000		1,091,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	734,000		737,000
A01170 Others				<u>373,642,000</u>	
001 Pay of Other Staff (R.E.)				373,642,000	
A012	TOTAL ALLOWANCES		<u>567,024,000</u>	<u>716,487,000</u>	<u>767,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>561,634,000</u>	<u>709,559,000</u>	<u>762,508,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			93,238,000	80,655,000	95,154,000
A01203 Conveyance Allowance			69,205,000	110,797,000	110,233,000
A01205 Dearness Allowance				7,000	
A01207 Washing Allowance			11,000	44,000	52,000
A01209 Special Additional Allowance				2,000	
A0120D Integrated Allowance			1,737,000	2,204,000	2,349,000
A0120P Adhoc Relief 2009				2,000	
A0120X Ad - hoc Allowance - 2010			223,715,000	202,795,000	225,106,000
A01211 Hill Allowance			512,000	532,000	592,000
A01216 Qualification Allowance			14,180,000	15,636,000	14,075,000
A01217 Medical Allowance			74,988,000	67,925,000	75,519,000
A0121A Adhoc Relief Allowance 2011			67,339,000	64,588,000	69,352,000
A0121B Health Professional Allowance			5,000		120,000
A0121M Adhoc Relief Allowance - 2012				137,384,000	147,470,000
A01224 Entertainment Allowance			140,000	137,000	363,000
A01226 Computer Allowance			52,000	36,000	52,000
A01238 Charge Allowance				42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A01244 Adhoc Relief				10,000	
A01252 Non Practicing Allowance			10,000		48,000
A01262 Special Relief Allowance				8,000	
A01270 Others			<u>16,488,000</u>	<u>26,741,000</u>	<u>22,009,000</u>
027 Personal Allowance			386,000	2,617,000	1,830,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,102,000	24,124,000	20,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,390,000</u>	<u>6,928,000</u>	<u>5,135,000</u>
A01273 Honoraria			<u>330,000</u>	<u>330,000</u>	<u>390,000</u>
000 Honoraria				330,000	390,000
A01274 Medical Charges			1,835,000	1,218,000	1,980,000
A01277 Contingent Paid Staff			3,085,000	5,380,000	2,725,000
A01278 Leave Salary			140,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>160,604,000</u>	<u>166,467,000</u>	<u>214,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,676,000</u>	<u>4,377,000</u>	<u>5,077,000</u>
A03201 Postage and Telegraph			224,000	510,500	630,000
A03202 Telephone and Trunk Call			4,432,000	3,856,000	4,428,000
A03203 Telex Teleprinter and Fax			10,000	2,000	12,000
A03204 Electronic Communication			5,000	5,000	
A03205 Courier and Pilot Service			5,000	3,500	7,000
A033 TOTAL UTILITIES			<u>56,230,000</u>	<u>53,715,000</u>	<u>56,293,000</u>
A03301 Gas			2,617,000	3,954,000	2,737,000
A03302 Water			728,000	111,000	528,000
A03303 Electricity			<u>52,259,000</u>	<u>49,009,000</u>	<u>52,400,000</u>
001 Electricity				49,009,000	52,400,000
A03304 Hot and Cold Weather Charges			621,000	636,000	623,000
A03370 Others			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,390,000</u>	<u>3,116,000</u>	<u>2,357,000</u>
A03402 Rent for Office Building			150,000	180,000	150,000
A03404 Rent for other building			5,000	17,000	5,000
A03405 Rent Other than on Residential Building			40,000	95,000	50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A03407 Rates and Taxes			2,190,000	2,819,000	2,145,000
A03408 Rent of Machine & Equipment			5,000	5,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,535,000</u>	<u>69,010,000</u>	<u>66,415,000</u>
A03805 Travelling Allowance			9,085,000	10,565,000	10,020,000
A03806 Transportation of Goods			315,000	355,000	345,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			55,080,000	58,090,000	56,000,000
A03808 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			50,000		50,000
A039 TOTAL GENERAL			<u>32,773,000</u>	<u>36,249,000</u>	<u>84,142,000</u>
A03901 Stationery			3,940,000	4,740,000	3,945,000
A03902 Printing and Publication			<u>629,000</u>	<u>537,000</u>	<u>1,035,000</u>
001 Printing and Publications				537,000	1,035,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		1,000,000
A03905 Newspapers Periodicals and Books			<u>1,135,000</u>	<u>731,000</u>	<u>1,244,000</u>
001 News Papers, Periodicals & Books				731,000	1,244,000
A03906 Uniforms and Protective Clothing				5,000	
A03907 Advertising & Publicity			<u>694,000</u>	<u>1,369,000</u>	<u>719,000</u>
001 Advertising & Publicity				1,369,000	719,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Payments to Govt. Dept.				300,000	200,000
A03917 Law Charges			55,000	21,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			240,000	416,000	220,000
A03919 Payments to Others for Service Rendered			10,000	153,000	12,000
A03927 Purchase of drug and medicines			20,000	20,000	420,000
A03942 Cost of Other Stores			<u>21,245,000</u>	<u>22,462,000</u>	<u>34,745,000</u>
001 Cost of Other Stores				22,462,000	34,745,000
A03955 Computer Stationary			5,000	405,000	207,000
A03970 Others			<u>4,595,000</u>	<u>5,090,000</u>	<u>40,340,000</u>
001 Others				5,090,000	40,340,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,200,000	5,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Entertainment & Gifts				50,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>14,660,000</u>	<u>23,016,000</u>	<u>23,652,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>13,605,000</u>	<u>21,505,000</u>	<u>23,130,000</u>
A09302 Fertilizer			13,605,000	21,455,000	23,130,000
A09370 Others				<u>50,000</u>	
001 Other-Seed & Fertilizer				50,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>55,000</u>	<u>690,000</u>	<u>522,000</u>
A09412 Specific Utility Chemicals			5,000	280,000	280,000
A09414 Insecticides			10,000	370,000	192,000
A09470 Others			40,000	40,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>821,000</u>	
A09601 Plant and Machinery			1,000,000	821,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,182,000</u>	<u>16,772,000</u>	<u>15,085,000</u>
A130 TOTAL TRANSPORT			<u>7,015,000</u>	<u>8,650,000</u>	<u>7,465,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A13001 Transport			7,015,000	8,650,000	7,465,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,195,000</u>	<u>7,510,000</u>	<u>6,535,000</u>
A13101 Machinery and Equipment			6,195,000	7,510,000	6,535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>952,000</u>	<u>482,000</u>	<u>1,060,000</u>
A13201 Furniture and Fixture			952,000	482,000	1,060,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>130,000</u>	<u>25,000</u>
A13701 Hardware			15,000	95,000	15,000
A13702 Software			5,000	35,000	10,000
Extension Services (Research)			1,541,771,000	1,645,053,000	1,817,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196	On Farm Water Management Programme					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,011,000</u>	<u>69,964,000</u>	<u>70,204,000</u>
A011	TOTAL PAY	158	159	<u>39,339,000</u>	<u>36,235,000</u>	<u>38,222,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	40	<u>18,229,000</u>	<u>16,093,000</u>	<u>19,055,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>40</u>	<u>18,229,000</u>		<u>19,055,000</u>
D110-M	Director General (BPS-20)	1	1	813,000		844,000
D100-M	Director (BPS-19)	2	2	1,436,000		1,492,000
A044-M	Agricultural Economist (BPS-18)	1	1	611,000		593,000
A045-M	Agricultural Engineer (BPS-18)	1	1	611,000		629,000
A052-M	Agronomist (BPS-18)	1	1	611,000		629,000
A108-M	Assistant Agronomist (BPS-18)	2	2	1,079,000		965,000
A146-M	Assistant Director (BPS-18)	2	2	1,092,000		1,005,000
D051-M	Deputy Director (BPS-18)	4	4	2,420,000		2,395,000
E118-M	Extension Specialist (BPS-18)	1	1	611,000		629,000
S177-M	Sociologist (BPS-18)	1	1	611,000		269,000
S181-M	Soil Scientist (BPS-18)	1	1	611,000		629,000
S315-M	System Analyst (BPS-18)	1	1	456,000		467,000
A146-M	Assistant Director (BPS-17)	2	2	871,000		905,000
A179-M	Assistant Engineer (BPS-17)	4	4	1,862,000		1,474,000
P158-M	Programmer (BPS-17)	2	2	644,000		576,000
P189-M	Publicity Officer (BPS-17)	1	1	281,000		446,000
A031-M	Administration Officer (BPS-16)	3	3	1,583,000		1,525,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	336,000		337,000
S216-M	Stenographer (BPS-16)		4			1,504,000
S282-M	Superintendent (BPS-16)	5	5	1,690,000		1,742,000
A01102	Personal pay				137,000	
A01150	Others				<u>15,956,000</u>	
001	Pay of Officers (R.E.)				15,956,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A011-2 TOTAL PAY OF OTHER STAFF	122	119	<u>21,110,000</u>	<u>20,142,000</u>	<u>19,167,000</u>
A01151 Total Basic Pay of Other Staff	122	119	<u>21,110,000</u>		<u>19,167,000</u>
S114-M Senior Scale Stenographer (BPS-15)	4		1,453,000		
A097-F Assistant (BPS-14)	1	2	413,000		457,000
A097-M Assistant (BPS-14)	11	10	2,210,000		2,290,000
L103-M Librarian (BPS-14)	1	1	239,000		246,000
S216-M Stenographer (BPS-14)		4			1,115,000
C012-M Cameraman (BPS-13)	1	1	187,000		245,000
S216-M Stenographer (BPS-12)	4		1,084,000		
A057-M Air conditioner Operator (BPS-11)	1	1	182,000		188,000
C174-M Computer Operator (BPS-11)	10	10	1,924,000		1,955,000
F072-M Foreman (BPS-11)	1	1	186,000		189,000
P052-M Photographer (BPS-11)	1	1	225,000		189,000
S107-M Senior Projectionist (BPS-11)	1	1	226,000		182,000
D222-M Draftsman (BPS-10)	1	1	173,000		84,000
L103-M Librarian (BPS-09)	1	1	180,000		186,000
S078-M Senior Clerk (BPS-09)	9	10	2,223,000		1,951,000
T067-M Tractor Mechanic (BPS-08)	2	2	393,000		405,000
J019-M Junior Clerk (BPS-07)	13	13	2,098,000		1,964,000
E034-M Electrician (BPS-06)	1	1	166,000		170,000
J035-M Junior Projectionist (BPS-06)	1	1	166,000		166,000
L042-M Lathe Machine Worker (BPS-05)	1	1	85,000		88,000
T061-M Tracer (BPS-05)	1	1	175,000		179,000
T068-M Tractor Operator (BPS-05)	3	3	421,000		418,000
W034-M Welder (BPS-05)	1	1	160,000		163,000
D186-M Driver (BPS-04)	14	14	2,246,000		2,251,000
D003-M Daftri (BPS-02)	2	2	261,000		267,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
B019-M Beldar (BPS-01)	2	2	185,000		189,000
C112-M Chowkidar (BPS-01)	5	5	514,000		474,000
H076-M Helper (BPS-01)	4	4	419,000		427,000
L006-M Laboratory Attendant (BPS-01)	1	1	107,000		115,000
L069-M Library Attendant (BPS-01)	1	1	113,000		109,000
L125-M Light Man (BPS-01)	1	1	107,000		109,000
M019-M Mali (BPS-01)	2	2	214,000		218,000
N006-M Naib Qasid (BPS-01)	15	15	1,867,000		1,662,000
R082-M Rodman (BPS-01)	2	2	240,000		244,000
S311-M Sanitary Worker (BPS-01)	3	3	268,000		272,000
A01152 Personal pay				25,000	
A01170 Others				<u>20,117,000</u>	
001 Pay of Other Staff (R.E.)				20,117,000	
A012 TOTAL ALLOWANCES			<u>25,672,000</u>	<u>33,729,000</u>	<u>31,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,567,000</u>	<u>33,384,000</u>	<u>31,877,000</u>
A01201 Senior Post Allowance			14,000	15,000	14,000
A01202 House Rent Allowance			4,360,000	4,166,000	4,300,000
A01203 Conveyance Allowance			2,722,000	4,228,000	3,877,000
A0120D Integrated Allowance			100,000	153,000	166,000
A0120X Ad - hoc Allowance - 2010			10,717,000	10,435,000	9,477,000
A01217 Medical Allowance			2,844,000	2,908,000	3,067,000
A0121A Adhoc Relief Allowance 2011			3,470,000	3,304,000	2,974,000
A0121M Adhoc Relief Allowance - 2012				6,843,000	6,609,000
A01224 Entertainment Allowance			20,000	21,000	20,000
A01225 Instructional Allowance			690,000	515,000	696,000
A01226 Computer Allowance			50,000	36,000	36,000
A01234 Training Allowance			100,000	100,000	100,000
A01270 Others			<u>480,000</u>	<u>660,000</u>	<u>541,000</u>
024 Ph.D. Allowance			430,000	335,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	325,000	301,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>345,000</u>	<u>105,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01273 Honoraria			<u>10,000</u>	<u>250,000</u>	<u>10,000</u>
000 Honoraria				250,000	10,000
A01274 Medical Charges			90,000	90,000	90,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>9,635,000</u>	<u>9,421,000</u>	<u>10,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>670,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			600,000	550,000	600,000
A033 TOTAL UTILITIES			<u>1,255,000</u>	<u>1,238,000</u>	<u>1,255,000</u>
A03301 Gas			210,000	210,000	210,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			30,000	13,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>58,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	58,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,145,000</u>	<u>5,945,000</u>	<u>6,800,000</u>
A03805 Travelling Allowance			1,000,000	800,000	1,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,145,000	5,145,000	5,300,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,510,000</u>	<u>1,465,000</u>
A03901 Stationery			700,000	730,000	750,000
A03902 Printing and Publication			<u>110,000</u>	<u>185,000</u>	<u>110,000</u>
001 Printing and Publications				185,000	110,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				30,000	40,000
A03906 Uniforms and Protective Clothing			40,000	28,000	40,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>107,000</u>	<u>130,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
001 Advertising & Publicity				107,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Cost of Other Stores				10,000	50,000
A03955 Computer Stationary				100,000	
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others				300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,025,000</u>	<u>3,564,000</u>	<u>3,025,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,698,000</u>	<u>2,400,000</u>
A13001 Transport			2,400,000	2,698,000	2,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>566,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	566,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>190,000</u>	<u>15,000</u>
A13701 Hardware			5,000	180,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
On Farm Water Management Programme			78,671,000	83,849,000	84,569,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,078,254,000</u>	<u>1,013,771,000</u>	<u>1,207,447,000</u>
A011	TOTAL PAY	<u>5449</u>	<u>5464</u>	<u>651,912,000</u>	<u>528,739,000</u>	<u>654,953,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>216</u>	<u>219</u>	<u>78,454,000</u>	<u>68,500,000</u>	<u>82,052,000</u>
A01101	Total Basic Pay of Officers	<u>216</u>	<u>219</u>	<u>78,454,000</u>		<u>82,052,000</u>
D112-M	Director General (Field) (BPS-20)	1	1	784,000		841,000
D104-M	Director Agriculture Engineering (BPS-19)	1	2	652,000		1,236,000
D105-M	Director Amri (BPS-19)	1	1	766,000		785,000
D125-M	Director Soil Conservation (BPS-19)	1	1	785,000		633,000
D218-M	Director Of Agricultural Engineering (BPS-19)	2	2	1,072,000		1,397,000
A045-M	Agricultural Engineer (BPS-18)	17	18	9,615,000		11,711,000
A052-M	Agronomist (BPS-18)	2	2	502,000		501,000
D051-M	Deputy Director (BPS-18)	2	2	1,220,000		1,258,000
D527-M	Deputy Director (Planning & Monitoring) (BPS-18)	1	1	548,000		548,000
F094-M	Forest Officer (BPS-18)	1	1	612,000		252,000
R014-M	Range Specialist (BPS-18)	1	1	629,000		647,000
S181-M	Soil Scientist (BPS-18)	1	1	613,000		630,000
T022-M	Technical Officer (BPS-18)	2	2	1,238,000		1,183,000
A045-M	Agricultural Engineer (BPS-17)	4	4	1,220,000		1,256,000
A054-M	Agronomy Officer (BPS-17)	1	1	503,000		517,000
A105-M	Assistant Agricultural Engineer (BPS-17)	100	100	32,506,000		33,895,000
A146-M	Assistant Director (BPS-17)	3	3	1,159,000		1,015,000
A158-M	Assistant Director Planning (BPS-17)	2	2	890,000		932,000
A161-M	Assistant Director Workshop (BPS-17)	1	1	343,000		358,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A171-M Assistant Economist (BPS-17)	1	1	591,000		609,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	503,000		314,000
A256-M Assistant Research Officer (BPS-17)	3	3	1,052,000		1,099,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	861,000		879,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	566,000		602,000
J044-M Junior Statistician (BPS-17)	1	1	591,000		199,000
P159-M Progress Officer (BPS-17)	3	3	928,000		1,549,000
P189-M Publicity Officer (BPS-17)	1	1	215,000		229,000
S183-M Soil Survey Officer (BPS-17)	2	2	674,000		689,000
S245-M Store Officer (BPS-17)	8	8	3,140,000		3,227,000
S249-M Store Verifier (BPS-17)	7	7	1,909,000		1,554,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	200,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	473,000		228,000
A032-M Administrative Officer (BPS-16)	11	11	3,210,000		3,421,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	692,000		530,000
C038-M Cartographer (BPS-16)	1	1	279,000		289,000
P037-M Personal Assistant (BPS-16)		1			192,000
S282-M Superintendent (BPS-16)	24	24	6,788,000		6,522,000
T032-M Tehsildar (BPS-16)	1	1	125,000		125,000
A01150 Others				<u>68,500,000</u>	
001 Pay of Officers (R.E.)				68,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>5233</u>	<u>5245</u>	<u>573,458,000</u>	<u>460,239,000</u>	<u>572,901,000</u>
A01151 Total Basic Pay of Other Staff	<u>5233</u>	<u>5245</u>	<u>573,458,000</u>		<u>572,901,000</u>
P037-M Personal Assistant (BPS-15)	1		192,000		
A350-M Assistant/Head Clerk (BPS-14)	71	71	12,959,000		13,366,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
P052-M Photographer	(BPS-14)	2	2	359,000	371,000
S216-M Stenographer	(BPS-14)		50		6,807,000
A092-M Artist	(BPS-12)	1	1	231,000	237,000
S216-M Stenographer	(BPS-12)	37		5,989,000	
A007-M Account Assistant	(BPS-11)	1	1	253,000	259,000
C059-M Charge Man	(BPS-11)	3	3	366,000	520,000
D185-M Drilling Supervisor(Hand)	(BPS-11)	23	23	4,329,000	3,780,000
F072-M Foreman	(BPS-11)	56	56	8,658,000	8,356,000
H030-M Head Draftsman	(BPS-11)	5	5	703,000	708,000
I037-M Investigator	(BPS-11)	1	1	231,000	237,000
L012-M Laboratory Technician	(BPS-11)	3	3	466,000	486,000
O046-M Overseer	(BPS-11)	9	9	1,024,000	1,062,000
P122-M Power Drilling Supervisor	(BPS-11)	3	3	385,000	627,000
S287-M Superintendent of Workshop	(BPS-11)	1	1	231,000	82,000
S292-M Supervisor	(BPS-11)	11	11	1,637,000	1,311,000
S327-M Statistical Assistant	(BPS-11)	1	1	371,000	325,000
T043-M Test Bench Fitter	(BPS-11)	1	1	225,000	192,000
T083-M Training Supervisor	(BPS-11)	2	2	462,000	308,000
U005-M Unit Supervisor	(BPS-11)	79	79	12,919,000	11,884,000
W040-M Well Supervisor	(BPS-11)	5	5	881,000	710,000
D222-M Draftsman	(BPS-10)	12	12	1,072,000	1,228,000
K016-M Khatib Imam Masjid	(BPS-10)	1	1	82,000	82,000
S111-M Senior Research Assistant	(BPS-10)	1	1	95,000	99,000
A189-M Assistant Foreman	(BPS-09)	4	4	253,000	334,000
A319-M Auto Electric Mechanic	(BPS-09)	7	7	810,000	820,000
C213-M Crank Shaft Grinder	(BPS-09)	6	6	461,000	488,000
F028-M Field Chargeman	(BPS-09)	7	7	537,000	665,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
K002-M Kanungo (BPS-09)	1	1	77,000		77,000
M008-M Machineman (BPS-09)	3	3	430,000		463,000
M178-M Moulder (BPS-09)	1	1	218,000		223,000
P121-M Power Driller (BPS-09)	13	13	1,201,000		1,237,000
S078-F Senior Clerk (BPS-09)	4	4	659,000		692,000
S078-M Senior Clerk (BPS-09)	99	99	16,322,000		17,145,000
T026-M Technical Store Overseer (BPS-09)	1	1	158,000		87,000
W039-M Well Developer (BPS-09)	5	5	476,000		480,000
F073-M Foreman Grade-I (BPS-08)	1	1	200,000		200,000
S322-M Senior Auditor (BPS-08)	8	8	1,085,000		1,106,000
C027-M Carpenter (BPS-07)	13	13	1,775,000		1,863,000
D037-M Denter (BPS-07)	1	1	46,000		72,000
D176-M Drill Man (BPS-07)	1	1	148,000		152,000
D191-M Driver Light Duty (BPS-07)	72		7,960,000		
D230-M Driver/Trailer (BPS-07)	2	72	242,000		7,930,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	530,000		423,000
J020-M Junior Clerk/Typist (BPS-07)	421	421	54,559,000		54,074,000
M009-M Machineman Grade-I (BPS-07)	4	4	540,000		556,000
M012-M Machinist (BPS-07)	3	3	221,000		228,000
M048-M Mason (BPS-07)	1	1	137,000		141,000
M071-M Mechanic Diesel (BPS-07)	5		486,000		
O035-M Operator Heavy Bulldozers (BPS-07)	274	274	37,696,000		38,517,000
P009-M Painter (BPS-07)	3	3	269,000		272,000
P026-M Pattern Maker Grade-I (BPS-07)	6	6	727,000		650,000
P129-M Press Mechanic (BPS-07)	1	1	133,000		137,000
P206-M Painter/Spray Painter (BPS-07)	5	5	582,000		594,000
R081-M Road Roller Operator (BPS-07)	1	1	183,000		187,000
A011-M Accounts Clerk (BPS-06)	11	11	1,449,000		1,133,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A239-M Assistant Power Driller (BPS-06)	14	14	1,311,000		1,274,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	950,000		1,099,000
C230-M Care Taker (BPS-06)	2	2	242,000		249,000
F026-M Field Assistant (BPS-06)	8	8	1,047,000		1,096,000
F053-M Fitter (BPS-06)	12	12	1,198,000		1,307,000
F089-M Freight Operator (BPS-06)	12	12	1,264,000		1,167,000
J018-F Junior Auditor (BPS-06)	1	1	124,000		127,000
J018-M Junior Auditor (BPS-06)	9	9	1,120,000		1,149,000
L004-M Laboratory Assistant (BPS-06)	1	1	69,000		69,000
L006-M Laboratory Attendant (BPS-06)	2	2	208,000		210,000
M065-M Mechanic (BPS-06)	262	262	33,422,000		34,322,000
M070-M Mechanic Borer (BPS-06)	64	64	6,523,000		6,546,000
P095-M Plumber (BPS-06)	1	1	149,000		152,000
S062-M Security Sergeant (BPS-06)	13	13	1,325,000		1,441,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,255,000		1,294,000
S250-M Store Keeper (BPS-06)	7	7	1,077,000		1,108,000
T103-M Turner (BPS-06)	71	71	8,573,000		9,054,000
A085-M Armature Winder (BPS-05)	1	1	78,000		66,000
A125-M Assistant Carpenter (BPS-05)	3	3	200,000		272,000
A212-M Assistant Mechanic (BPS-05)	4	4	344,000		351,000
B042-M Blacksmith (BPS-05)	43	43	5,012,000		5,138,000
C212-M Crane Operator GR-II (BPS-05)	3	3	355,000		355,000
E034-M Electrician (BPS-05)	67	67	8,220,000		8,253,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	8,131,000		8,488,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	6,677,000		7,178,000
H075-M Heavy Machine Operator (BPS-05)	2	2	270,000		276,000
L086-M Lineman Grade-II (BPS-05)	1	1	66,000		66,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
M074-M Mechanic Grade-I (BPS-05)	46	46	4,547,000		4,980,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	132,000		132,000
M179-M Moulder Grade-I (BPS-05)	11	11	1,103,000		1,254,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	308,000		327,000
N038-M Nursing Assistant (BPS-05)	1	1	144,000		66,000
O032-M Operator (Wheeldtype) (BPS-05)	86	86	10,350,000		10,234,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	14,567,000		14,407,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	32,923,000		31,457,000
P027-M Patwari (BPS-05)	3	3	283,000		208,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	837,000		890,000
S058-M Security Clerk (BPS-05)	4	4	409,000		430,000
S163-M Signaller (BPS-05)	1	1	70,000		69,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	553,000		594,000
T033-M Telephone Attendant (BPS-05)	1	1	168,000		187,000
T053-M Time Keeper (BPS-05)	11	11	1,280,000		1,240,000
T054-M Tin Smith (BPS-05)	6	6	615,000		754,000
T061-M Tracer (BPS-05)	9	9	1,464,000		1,223,000
T062-M Track Press Operator (BPS-05)	1	1	95,000		157,000
T065-M Tractor Driver (BPS-05)	12	12	1,389,000		1,320,000
T068-M Tractor Operator (BPS-05)	19	19	1,960,000		1,912,000
T105-M Turner Grade-Ii (BPS-05)	23	23	2,270,000		2,283,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	369,000		447,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	284,000		287,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	295,000		301,000
W034-M Welder (BPS-05)	49	49	5,952,000		6,147,000
W064-M Work-Sarkar (BPS-05)	6	6	592,000		613,000
D187-M Driver Crane Gr-Iii (BPS-04)	1	1	132,000		135,000
F057-M Fitter Grade-III (BPS-04)	3	3	197,000		328,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
H113-M Hammerman/Gunman	(BPS-04)	19	19	1,831,000	1,623,000
I004-M Imam Masjid	(BPS-04)	1	1	163,000	64,000
J046-M Junior Supervisor	(BPS-04)	1	1	69,000	72,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	132,000	135,000
M052-M Mason Grade-III	(BPS-04)	1	1	64,000	64,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	132,000	135,000
V008-M Vehicle Driver	(BPS-04)	131	131	13,213,000	13,813,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	8,205,000	8,229,000
D181-M Driller Hand	(BPS-03)	49	49	5,228,000	5,430,000
M071-M Mechanic Diesel	(BPS-03)		5		486,000
O005-M Office Bearer	(BPS-03)	37	37	3,656,000	3,535,000
T059-M Tool Room Keeper	(BPS-03)	1	1	67,000	69,000
T069-M Trade Apprentice	(BPS-03)	1	1	136,000	138,000
W066-M Workman	(BPS-03)	5	5	349,000	358,000
B027-M Bera (Bearer)	(BPS-02)	1	1	111,000	69,000
C112-M Chowkidar	(BPS-02)		358		29,162,000
D003-M Daftri	(BPS-02)	14	14	1,253,000	1,272,000
E054-M Engine Driver	(BPS-02)	1	1	67,000	75,000
G025-M Gatekeeper	(BPS-02)	6	6	458,000	408,000
G054-M Greaser	(BPS-02)	645	645	56,603,000	53,566,000
H006-M Hammerman Grade-Iii	(BPS-02)	13	13	1,266,000	1,201,000
H041-M Head Mali	(BPS-02)	2	2	252,000	177,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	2,142,000	2,060,000
N039-M Nursing Dai	(BPS-02)	1	1	66,000	147,000
S252-M Storeman	(BPS-02)	3	3	124,000	186,000
S332-M Store Fuel/Issuer	(BPS-02)	1	1	71,000	60,000
B019-M Beldar	(BPS-01)	72	72	6,266,000	6,436,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
C112-M Chowkidar (BPS-01)	358		29,406,000		
C130-M Cleaner (BPS-01)	42	42	3,883,000		3,936,000
C193-M Cook (BPS-01)	4	4	425,000		429,000
D011-M Dak Runner (BPS-01)	1	1	60,000		62,000
D182-M Driller Hand Helper (BPS-01)	190	190	16,177,000		16,085,000
G062-M Gunman (BPS-01)	1	1	59,000		59,000
H114-M Helper/Cooli (BPS-01)	246	246	22,182,000		22,162,000
K010-M Khadim Masjid (BPS-01)	1	1	119,000		121,000
K011-M Khalasi (BPS-01)	59	59	5,426,000		5,382,000
M019-M Mali (BPS-01)	39	39	3,365,000		3,481,000
M058-M Mate (Boring) (BPS-01)	48	48	3,992,000		3,968,000
M117-M Messenger Peon (BPS-01)	5	5	385,000		336,000
N006-M Naib Qasid (BPS-01)	166	167	14,996,000		15,295,000
O004-M Office Attendant (BPS-01)	5	6	556,000		564,000
R002-M Radiator Mechanic (BPS-01)	1	1	69,000		73,000
S160-M Shop-Boy (BPS-01)	1	1	123,000		125,000
S169-M Skilled Coolie (BPS-01)	6	6	536,000		550,000
S236-M Store Attendant (BPS-01)	10	10	919,000		933,000
S240-M Store Coolie (BPS-01)	4	4	403,000		415,000
S311-M Sanitary Worker (BPS-01)	66	66	5,607,000		5,660,000
W019-M Water Carrier (BPS-01)	25	25	2,103,000		2,207,000
W038-M Well Borer (BPS-01)	47	47	3,555,000		3,616,000
A01170 Others				<u>460,239,000</u>	
001 Pay of Other Staff (R.E.)				460,239,000	
A012 TOTAL ALLOWANCES			<u>426,342,000</u>	<u>485,032,000</u>	<u>552,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>425,649,000</u>	<u>483,557,000</u>	<u>551,779,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A01202	House Rent Allowance		70,494,000	54,120,000	70,773,000
A01203	Conveyance Allowance		60,212,000	82,455,000	73,235,000
A01205	Dearness Allowance			19,000	
A01209	Special Additional Allowance			29,000	
A0120D	Integrated Allowance		2,085,000	1,838,000	2,119,000
A0120X	Ad - hoc Allowance - 2010		171,022,000	143,399,000	166,487,000
A01211	Hill Allowance		100,000	140,000	150,000
A01216	Qualification Allowance		960,000	851,000	740,000
A01217	Medical Allowance		60,261,000	49,740,000	60,417,000
A0121A	Adhoc Relief Allowance 2011		54,098,000	45,808,000	51,883,000
A0121M	Adhoc Relief Allowance - 2012			102,000,000	122,508,000
A01224	Entertainment Allowance		25,000	18,000	26,000
A01244	Adhoc Relief			33,000	
A01262	Special Relief Allowance			28,000	
A01270	Others		<u>6,378,000</u>	<u>3,065,000</u>	<u>3,427,000</u>
001	Others		8,000	157,000	
027	Personal Allowance		5,000		5,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		6,365,000	2,908,000	3,422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>693,000</u>	<u>1,475,000</u>	<u>715,000</u>
A01273	Honoraria		<u>100,000</u>	<u>958,000</u>	<u>100,000</u>
000	Honoraria			958,000	100,000
A01274	Medical Charges		373,000	402,000	410,000
A01277	Contingent Paid Staff		200,000	99,000	200,000
A01278	Leave Salary		5,000	1,000	5,000
A01299	Others		<u>15,000</u>	<u>15,000</u>	
001	Others			15,000	
A03	TOTAL OPERATING EXPENSES		<u>683,428,000</u>	<u>643,735,000</u>	<u>646,148,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		350,000	350,000	350,000
A03202	Telephone and Trunk Call		2,300,000	2,300,000	2,300,000
A033	TOTAL UTILITIES		<u>10,753,000</u>	<u>10,219,000</u>	<u>10,753,000</u>
A03301	Gas		600,000	800,000	600,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A03302	Water		140,000	90,000	140,000
A03303	Electricity		<u>9,713,000</u>	<u>9,029,000</u>	<u>9,713,000</u>
001	Electricity			9,029,000	9,713,000
A03304	Hot and Cold Weather Charges		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,500,000	2,500,000	1,500,000
A03407	Rates and Taxes		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,749,000</u>	<u>463,752,000</u>	<u>466,465,000</u>
A03805	Travelling Allowance		10,205,000	10,205,000	10,315,000
A03806	Transportation of Goods		150,000	153,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		453,394,000	453,394,000	456,000,000
A039	TOTAL GENERAL		<u>204,276,000</u>	<u>164,114,000</u>	<u>164,280,000</u>
A03901	Stationery		1,200,000	1,400,000	1,200,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and Publications			300,000	300,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books			250,000	250,000
A03907	Advertising & Publicity		<u>40,500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Advertising & Publicity			1,000,000	500,000
007	Block Allocation for Advertisement.		40,500,000		
A03917	Law Charges		25,000	13,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	5,000
A03942	Cost of Other Stores		<u>160,000,000</u>	<u>158,600,000</u>	<u>160,000,000</u>
001	Cost of Other Stores			158,600,000	160,000,000
A03970	Others		<u>1,800,000</u>	<u>2,350,000</u>	<u>1,800,000</u>
001	Others			2,350,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,077,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A041	TOTAL PENSION			<u>2,077,000</u>	
A04170	Others			<u>2,077,000</u>	
002	Others			2,077,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,000,000
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>10,000</u>
001	Entertainment & Gifts				10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>9,650,000</u>	<u>4,800,000</u>
A130	TOTAL TRANSPORT		<u>3,300,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
A13001	Transport		3,300,000	5,000,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>4,050,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment		1,100,000	4,050,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		400,000	600,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
Agricultural Engineering Soil Conservation and Boring Operations			1,770,483,000	1,674,233,000	1,862,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,486,000</u>	<u>20,778,000</u>	<u>44,746,000</u>
A011 TOTAL PAY	43	43	<u>32,441,000</u>	<u>14,620,000</u>	<u>30,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>27,606,000</u>	<u>10,650,000</u>	<u>24,511,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>27,606,000</u>		<u>24,511,000</u>
C361-M Chief Executive (Special)	1	1	3,120,000		4,215,000
M109-M Member (Special)	4	4	10,550,000		5,940,000
D051-M Deputy Director (BPS-18)	2	2	1,944,000		2,164,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	762,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	12	12	10,120,000		10,320,000
A01150 Others				<u>10,650,000</u>	
001 Pay of Officers (R.E.)				10,650,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,835,000</u>	<u>3,970,000</u>	<u>5,770,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>4,835,000</u>		<u>5,770,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,400,000		1,865,000
C173-M Computer Operator (BPS-12)	1	1	420,000		420,000
S078-M Senior Clerk (BPS-09)	2	2	550,000		650,000
J019-M Junior Clerk (BPS-07)	2	2	400,000		500,000
D186-M Driver (BPS-05)	5	5	750,000		950,000
C112-M Chowkidar (BPS-01)	2	2	410,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	480,000		550,000
S311-M Sanitary Worker (BPS-01)	1	1	125,000		125,000
A01170 Others				<u>3,970,000</u>	
001 Pay of Other Staff (R.E.)				3,970,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4198	Punjab Agriculture Research Board Lahore				
A012	TOTAL ALLOWANCES		<u>7,045,000</u>	<u>6,158,000</u>	<u>14,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,555,000</u>	<u>5,918,000</u>	<u>13,915,000</u>
A01202	House Rent Allowance		2,250,000	2,730,000	7,740,000
A01203	Conveyance Allowance		540,000	590,000	910,000
A0120D	Integrated Allowance		25,000	23,000	25,000
A0120X	Ad - hoc Allowance - 2010		1,800,000	1,380,000	1,800,000
A01217	Medical Allowance		720,000	395,000	830,000
A0121A	Adhoc Relief Allowance 2011		550,000	425,000	550,000
A0121M	Adhoc Relief Allowance - 2012				1,070,000
A01226	Computer Allowance		120,000		120,000
A01236	Deputation Allowance		300,000	150,000	300,000
A01241	Utility allowance for electricity		150,000	225,000	470,000
A01270	Others		<u>100,000</u>		<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>240,000</u>	<u>550,000</u>
A01273	Honoraria		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
000	Honoraria			90,000	100,000
A01274	Medical Charges		270,000	150,000	300,000
A01277	Contingent Paid Staff		130,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>12,620,000</u>	<u>9,783,000</u>	<u>13,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>460,000</u>	<u>403,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		60,000	40,000	70,000
A03202	Telephone and Trunk Call		380,000	355,000	400,000
A03205	Courier and Pilot Service		20,000	8,000	30,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,125,000</u>	<u>1,315,000</u>
A03301	Gas		10,000		15,000
A03302	Water		65,000	25,000	75,000
A03303	Electricity		<u>1,175,000</u>	<u>1,100,000</u>	<u>1,225,000</u>
001	Electricity			1,100,000	1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>6,550,000</u>	<u>4,835,000</u>	<u>6,570,000</u>
A03402 Rent for Office Building			6,400,000	4,800,000	6,400,000
A03407 Rates and Taxes			150,000	35,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,260,000</u>	<u>2,630,000</u>	<u>3,420,000</u>
A03805 Travelling Allowance			200,000	130,000	250,000
A03806 Transportation of Goods			60,000		70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,500,000	3,100,000
A039 TOTAL GENERAL			<u>1,100,000</u>	<u>790,000</u>	<u>1,240,000</u>
A03901 Stationery			325,000	325,000	350,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Printing and Publications				50,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000	5,000	50,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				40,000	20,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>90,000</u>	<u>170,000</u>
001 Advertising & Publicity				90,000	170,000
A03917 Law Charges			160,000		170,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>280,000</u>	<u>400,000</u>
001 Cost of Other Stores				280,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
A04101 Pension-Civil			1,700,000	2,500,000	1,800,000
A06 TOTAL TRANSFERS			<u>152,060,000</u>	<u>152,010,000</u>	<u>152,070,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>10,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>10,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
001 Entertainment & Gifts				10,000	70,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>152,000,000</u>	<u>152,000,000</u>	<u>152,000,000</u>
A06470 Others			<u>152,000,000</u>	<u>152,000,000</u>	<u>152,000,000</u>
001 Others				152,000,000	152,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>670,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>480,000</u>
A13001 Transport			450,000	500,000	480,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			150,000	150,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	20,000	50,000
Punjab Agriculture Research Board Lahore			206,506,000	185,741,000	212,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,500,000	3,500,000
Works			3,500,000	3,500,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Others				30,000,000	30,000,000
Lumpsum Provision for Incentives			30,000,000	30,000,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>23,600,000</u>		
A05270	To Others		23,600,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000,000</u>		<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>15,000,000</u>		<u>15,000,000</u>
A09470	Others		15,000,000		15,000,000
	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		38,600,000		15,000,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4529 Watercourses (Punjab Component)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	
A011 TOTAL PAY				<u>1,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,000</u>	
A01150 Others				<u>1,000</u>	
001 Pay of Officers (R.E.)				1,000	
A06 TOTAL TRANSFERS			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
A06470 Others			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
001 Others				24,792,000	29,927,000
Watercourses (Punjab Component)			26,468,000	24,793,000	29,927,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,571,000</u>	<u>26,271,000</u>	<u>31,873,000</u>
A011 TOTAL PAY	56	56	<u>13,704,000</u>	<u>12,142,000</u>	<u>15,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,003,000</u>	<u>8,055,000</u>	<u>9,950,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>9,003,000</u>		<u>9,950,000</u>
R033-M Regional Manager (BPS-18)	7	7	4,598,000		5,200,000
A456-M Assistant Regional Manager (BPS-17)	7	7	4,405,000		4,750,000
A01150 Others				<u>8,055,000</u>	
001 Pay of Officers (R.E.)				8,055,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>4,701,000</u>	<u>4,087,000</u>	<u>5,483,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>4,701,000</u>		<u>5,483,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	1,308,000		1,585,000
D020-M Data Entry Operator (BPS-11)	7	7	830,000		990,000
J019-M Junior Clerk (BPS-07)	7	7	795,000		950,000
D186-M Driver (BPS-05)	7	7	626,000		720,000
C112-M Chowkidar (BPS-01)	7	7	557,000		640,000
N006-M Naib Qasid (BPS-01)	7	7	585,000		598,000
A01170 Others				<u>4,087,000</u>	
001 Pay of Other Staff (R.E.)				4,087,000	
A012 TOTAL ALLOWANCES			<u>13,867,000</u>	<u>14,129,000</u>	<u>16,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,667,000</u>	<u>13,261,000</u>	<u>15,180,000</u>
A01202 House Rent Allowance			2,211,000	1,678,000	2,600,000
A01203 Conveyance Allowance			1,241,000	1,767,000	1,400,000
A0120D Integrated Allowance			39,000	53,000	70,000
A0120X Ad - hoc Allowance - 2010			3,405,000	3,798,000	3,350,000
A01217 Medical Allowance			1,317,000	1,082,000	1,365,000
A0121A Adhoc Relief Allowance 2011			940,000	1,403,000	1,300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A0121M Adhoc Relief Allowance - 2012				1,543,000	2,380,000
A01226 Computer Allowance			93,000	57,000	70,000
A01227 Project Allowance			2,470,000		
A01236 Deputation Allowance			178,000	1,105,000	1,630,000
A01270 Others			<u>773,000</u>	<u>775,000</u>	<u>1,015,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			773,000	775,000	1,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>868,000</u>	<u>1,260,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
000 Honoraria				200,000	300,000
A01274 Medical Charges			200,000	146,000	350,000
A01277 Contingent Paid Staff			800,000	522,000	610,000
A03 TOTAL OPERATING EXPENSES			<u>15,402,000</u>	<u>11,927,000</u>	<u>15,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,540,000</u>	<u>818,000</u>	<u>1,573,000</u>
A03201 Postage and Telegraph			135,000	61,000	148,000
A03202 Telephone and Trunk Call			1,300,000	725,000	1,320,000
A03205 Courier and Pilot Service			105,000	32,000	105,000
A033 TOTAL UTILITIES			<u>1,936,000</u>	<u>782,000</u>	<u>1,841,000</u>
A03301 Gas			190,000	85,000	175,000
A03302 Water			96,000	22,000	91,000
A03303 Electricity			<u>1,500,000</u>	<u>612,000</u>	<u>1,400,000</u>
001 Electricity				612,000	1,400,000
A03304 Hot and Cold Weather Charges			150,000	63,000	175,000
A034 TOTAL OCCUPANCY COSTS			<u>3,350,000</u>	<u>3,172,000</u>	<u>2,290,000</u>
A03402 Rent for Office Building			3,245,000	3,111,000	2,200,000
A03407 Rates and Taxes			105,000	61,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,920,000</u>	<u>5,528,000</u>	<u>6,402,000</u>
A03805 Travelling Allowance			1,810,000	1,650,000	2,030,000
A03806 Transportation of Goods			110,000	18,000	87,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,860,000	4,285,000
A039 TOTAL GENERAL			<u>2,656,000</u>	<u>1,627,000</u>	<u>2,933,000</u>
A03901 Stationery			775,000	612,000	805,000
A03902 Printing and Publication			<u>175,000</u>	<u>96,000</u>	<u>175,000</u>
001 Printing and Publications				96,000	175,000
A03905 Newspapers Periodicals and Books			<u>113,000</u>	<u>70,000</u>	<u>113,000</u>
001 News Papers, Periodicals & Books				70,000	113,000
A03906 Uniforms and Protective Clothing			67,000	46,000	70,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>82,000</u>	<u>220,000</u>
001 Advertising & Publicity				82,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			101,000	46,000	80,000
A03942 Cost of Other Stores			<u>505,000</u>	<u>249,000</u>	<u>550,000</u>
001 Cost of Other Stores				249,000	550,000
A03970 Others			<u>700,000</u>	<u>426,000</u>	<u>920,000</u>
001 Others				426,000	920,000
A06 TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
001 Entertainment & Gifts				170,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,285,000</u>	<u>1,495,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			900,000	900,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>251,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	251,000	350,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4530	Watercourses for regional offices				
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>134,000</u>	<u>195,000</u>
A13201	Furniture and Fixture		150,000	134,000	195,000
Watercourses for regional offices			44,493,000	39,653,000	48,707,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,840,000</u>	<u>2,981,000</u>	<u>4,535,000</u>
A011 TOTAL PAY	13	13	<u>2,337,000</u>	<u>1,643,000</u>	<u>2,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,221,000</u>	<u>627,000</u>	<u>1,262,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,221,000</u>		<u>1,262,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	645,000		672,000
R059-M Research Officer (BPS-17)	3	3	576,000		590,000
A01150 Others				<u>627,000</u>	
001 Pay of Officers (R.E.)				627,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,116,000</u>	<u>1,016,000</u>	<u>1,122,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,116,000</u>		<u>1,122,000</u>
A097-M Assistant (BPS-14)	1	1	250,000		274,000
S216-M Stenographer (BPS-14)		1			231,000
S216-M Stenographer (BPS-12)	1		225,000		
J019-M Junior Clerk (BPS-07)	2	2	180,000		248,000
D186-M Driver (BPS-04)	2	2	240,000		204,000
N006-M Naib Qasid (BPS-01)	2	2	163,000		107,000
S311-M Sanitary Worker (BPS-01)	1	1	58,000		58,000
A01170 Others				<u>1,016,000</u>	
001 Pay of Other Staff (R.E.)				1,016,000	
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>1,338,000</u>	<u>2,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,431,000</u>	<u>1,338,000</u>	<u>2,076,000</u>
A01202 House Rent Allowance			365,000	167,000	401,000
A01203 Conveyance Allowance			120,000	175,000	452,000
A0120D Integrated Allowance			34,000	8,000	18,000
A0120X Ad - hoc Allowance - 2010			480,000	443,000	460,000
A01217 Medical Allowance			276,000	114,000	276,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A0121A Adhoc Relief Allowance 2011			144,000	135,000	144,000
A0121M Adhoc Relief Allowance - 2012				296,000	310,000
A01224 Entertainment Allowance			12,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>		<u>75,000</u>
A01274 Medical Charges			72,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>1,594,000</u>	<u>925,000</u>	<u>1,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>61,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			87,000	60,000	88,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>514,000</u>	<u>337,000</u>	<u>526,000</u>
A03805 Travelling Allowance			162,000		170,000
A03806 Transportation of Goods			15,000		16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			337,000	337,000	340,000
A039 TOTAL GENERAL			<u>978,000</u>	<u>527,000</u>	<u>1,067,000</u>
A03901 Stationery			186,000	70,000	190,000
A03902 Printing and Publication			<u>130,000</u>		<u>135,000</u>
001 Printing and Publications					135,000
A03903 Conference/Seminars/Workshops/ Symposia			415,000	415,000	450,000
A03905 Newspapers Periodicals and Books			<u>82,000</u>	<u>7,000</u>	<u>85,000</u>
001 News Papers, Periodicals & Books				7,000	85,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A03907	Advertising & Publicity		<u>61,000</u>		<u>62,000</u>
001	Advertising & Publicity				62,000
A03942	Cost of Other Stores		<u>34,000</u>		<u>35,000</u>
001	Cost of Other Stores				35,000
A03970	Others		<u>70,000</u>	<u>35,000</u>	<u>110,000</u>
001	Others			35,000	110,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>15,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>15,000</u>	
A09701	Purchase of Frurniture and Fixture		20,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>118,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT		<u>74,000</u>	<u>74,000</u>	<u>45,000</u>
A13001	Transport		74,000	74,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		28,000	28,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
Estb of WTO inAgriculture Dept			5,572,000	4,039,000	6,323,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,253,000</u>	<u>49,042,000</u>	<u>66,790,000</u>
A011 TOTAL PAY	<u>206</u>	<u>206</u>	<u>30,508,000</u>	<u>21,838,000</u>	<u>31,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>53</u>	<u>59</u>	<u>13,156,000</u>	<u>7,026,000</u>	<u>16,618,000</u>
A01101 Total Basic Pay of Officers	<u>53</u>	<u>59</u>	<u>13,156,000</u>		<u>16,618,000</u>
D110-M Director General (BPS-20)	1	1	925,000		812,000
D100-M Director (BPS-19)	3	3	1,319,000		1,338,000
D051-M Deputy Director (BPS-18)	6	6	1,487,000		1,505,000
A146-M Assistant Director (BPS-17)	1	1	192,000		192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	5,046,000		5,624,000
S180-M Soil Research Officer (BPS-17)	11	11	2,552,000		2,610,000
S672-M Senior Cartographer (BPS-17)	1	1	192,000		488,000
A032-M Administrative Officer (BPS-16)	1	1	250,000		1,200,000
C038-M Cartographer (BPS-16)	1	1	120,000		414,000
S114-M Senior Scale Stenographer (BPS-16)		6			1,332,000
S245-M Store Officer (BPS-16)	1	1	279,000		289,000
S282-M Superintendent (BPS-16)	4	4	794,000		814,000
A01150 Others				<u>7,026,000</u>	
001 Pay of Officers (R.E.)				7,026,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>153</u>	<u>147</u>	<u>17,352,000</u>	<u>14,812,000</u>	<u>15,354,000</u>
A01151 Total Basic Pay of Other Staff	<u>153</u>	<u>147</u>	<u>17,352,000</u>		<u>15,354,000</u>
L103-M Librarian (BPS-15)	1	1	250,000		250,000
S114-M Senior Scale Stenographer (BPS-15)	6		1,849,000		
A097-M Assistant (BPS-14)	2	2	274,000		288,000
S216-M Stenographer (BPS-14)		2			244,000
P052-M Photographer (BPS-13)	1	1	160,000		166,000
R057-M Research Assistant (BPS-13)	7	7	876,000		903,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
S216-M Stenographer	(BPS-12)	2	238,000		
A008-M Accountant	(BPS-11)	1	116,000		121,000
D222-M Draftsman	(BPS-11)	4	520,000		406,000
S207-M Statistical Assistant	(BPS-11)	1	110,000		130,000
S250-M Store Keeper	(BPS-10)	1	186,000		186,000
S078-M Senior Clerk	(BPS-09)	5	809,000		711,000
A011-M Accounts Clerk	(BPS-07)	1	191,000		198,000
A212-M Assistant Mechanic	(BPS-07)	1	130,000		133,000
A337-M Assistant Librarian	(BPS-07)	1	92,000		92,000
C027-M Carpenter	(BPS-07)	1	180,000		183,000
F107-M Foreman Electrical	(BPS-07)	1	183,000		187,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	7	804,000		829,000
M065-M Mechanic	(BPS-07)	1	95,000		99,000
P095-M Plumber	(BPS-07)	1	103,000		106,000
C436-M Collators	(BPS-05)	2	161,000		168,000
J045-M Junior Storekeeper	(BPS-05)	1	129,000		132,000
T061-M Tracer	(BPS-05)	6	602,000		614,000
D186-M Driver	(BPS-04)	21	2,254,000		2,307,000
D201-M Duplicating Machine Operator	(BPS-04)	1	65,000		65,000
E034-M Electrician	(BPS-03)	1	89,000		92,000
D003-M Daftri	(BPS-02)	1	134,000		134,000
C112-M Chowkidar	(BPS-01)	9	739,000		755,000
C437-M Camp Attendant	(BPS-01)	12	1,093,000		1,117,000
H076-M Helper	(BPS-01)	2	137,000		141,000
K011-M Khalasi	(BPS-01)	15	1,231,000		1,183,000
L006-M Laboratory Attendant	(BPS-01)	10	875,000		894,000
M019-M Mali	(BPS-01)	3	292,000		298,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781	Soil Survey Of Punjab					
N006-M	Naib Qasid (BPS-01)	20	20	1,955,000		1,784,000
S311-M	Sanitary Worker (BPS-01)	3	3	317,000		323,000
T101-M	Tubewell Operator (BPS-01)	1	1	113,000		115,000
A01170	Others				<u>14,812,000</u>	
001	Pay of Other Staff (R.E.)				14,812,000	
A012	TOTAL ALLOWANCES			<u>20,745,000</u>	<u>27,204,000</u>	<u>34,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,363,000</u>	<u>26,322,000</u>	<u>34,395,000</u>
A01202	House Rent Allowance			4,613,000	1,613,000	4,606,000
A01203	Conveyance Allowance			3,500,000	3,650,000	6,633,000
A01207	Washing Allowance			54,000	54,000	79,000
A01208	Dress Allowance					79,000
A0120D	Integrated Allowance			176,000	66,000	76,000
A0120X	Ad - hoc Allowance - 2010			6,151,000	6,151,000	5,754,000
A01216	Qualification Allowance			36,000	36,000	2,000
A01217	Medical Allowance			3,026,000	2,026,000	2,988,000
A0121A	Adhoc Relief Allowance 2011			2,710,000	1,870,000	2,624,000
A0121M	Adhoc Relief Allowance - 2012				4,080,000	5,920,000
A01224	Entertainment Allowance			25,000	14,000	25,000
A01236	Deputation Allowance			72,000	6,762,000	5,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>882,000</u>	<u>423,000</u>
A01271	Overtime Allowance			20,000	20,000	20,000
A01273	Honoraria			<u>260,000</u>	<u>260,000</u>	<u>380,000</u>
000	Honoraria				260,000	380,000
A01274	Medical Charges			100,000	600,000	20,000
A01277	Contingent Paid Staff			1,000	1,000	2,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,018,000</u>	<u>4,406,000</u>	<u>4,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>194,000</u>	<u>390,000</u>
A03201	Postage and Telegraph			20,000	20,000	30,000
A03202	Telephone and Trunk Call			230,000	151,000	240,000
A03204	Electronic Communication			20,000	20,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A03205 Courier and Pilot Service			20,000	3,000	20,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>890,000</u>	<u>770,000</u>
A03301 Gas			160,000	310,000	200,000
A03302 Water			35,000	5,000	40,000
A03303 Electricity			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001 Electricity				550,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>110,000</u>	<u>180,000</u>
A03407 Rates and Taxes			150,000	110,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,943,000</u>	<u>2,122,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			500,000	700,000	700,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,398,000	1,398,000	1,200,000
A03809 CNG Charges (Govt)			45,000	24,000	50,000
A039 TOTAL GENERAL			<u>1,015,000</u>	<u>1,090,000</u>	<u>1,230,000</u>
A03901 Stationery			110,000	110,000	120,000
A03902 Printing and Publication			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
001 Printing and Publications				105,000	120,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>130,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				130,000	60,000
A03906 Uniforms and Protective Clothing					60,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>40,000</u>	<u>130,000</u>
001 Advertising & Publicity				40,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	60,000
A03955 Computer Stationary			180,000	180,000	200,000
A03970 Others			<u>400,000</u>	<u>475,000</u>	<u>480,000</u>
001 Others				475,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>50,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A041 TOTAL PENSION			<u>50,000</u>	<u>50,000</u>	
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>	<u>50,000</u>	
001 Reimbursement of Medical Charges to Pensioners				50,000	
A09 TOTAL PHYSICAL ASSETS			<u>175,000</u>	<u>175,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>175,000</u>	<u>175,000</u>	
A09701 Purchase of Frurniture and Fixture			175,000	175,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,060,000</u>	<u>1,846,000</u>	<u>2,145,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A13001 Transport			1,000,000	1,200,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>860,000</u>	<u>420,000</u>	<u>870,000</u>
A13101 Machinery and Equipment			860,000	420,000	870,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>165,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			100,000	165,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>1,000</u>	
A13301 Office Buildings			<u>40,000</u>	<u>1,000</u>	
001 Office Buildings				1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13701 Hardware			60,000	60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
Soil Survey Of Punjab			57,556,000	55,519,000	73,455,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013 2013-2014	2012-2013	2012-2013	2013-2014

04	ECONOMIC AFFAIRS		Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV			

LQ4902 PUNJAB SEED CORPORATION

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>239,925,000</u>	
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A052	TOTAL GRANTS-DOMESTIC		<u>239,925,000</u>	
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A05270	To Others		<u>239,925,000</u>	
001	Others		239,925,000	

PUNJAB SEED CORPORATION

239,925,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,989,000</u>	<u>13,471,000</u>	<u>17,286,000</u>
A011 TOTAL PAY	48	48	<u>8,951,000</u>	<u>7,754,000</u>	<u>9,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,609,000</u>	<u>3,112,000</u>	<u>3,766,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,609,000</u>		<u>3,766,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	650,000		742,000
P237-M Programme Coordinator (BPS-19)	1	1	596,000		607,000
D100-M Director (BPS-18)	1	1	410,000		429,000
C176-M Computer Programmer (BPS-17)	1	1	312,000		321,000
F007-M Farm Manager (BPS-17)	1	1	427,000		436,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	722,000		730,000
R036-M Registrar (BPS-17)	3	3	492,000		501,000
A01102 Personal pay				3,000	
A01150 Others				<u>3,109,000</u>	
001 Pay of Officers (R.E.)				3,109,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,342,000</u>	<u>4,642,000</u>	<u>5,609,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,342,000</u>		<u>5,609,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	630,000		633,000
S216-M Stenographer (BPS-14)		2			588,000
S216-M Stenographer (BPS-12)	2		583,000		
T036-M Telephone Operator (BPS-12)	1	1	484,000		490,000
F026-M Field Assistant (BPS-11)	4	4	615,000		718,000
C193-M Cook (BPS-08)	1	1	181,000		182,000
J019-M Junior Clerk (BPS-07)	3	3	396,000		399,000
T068-M Tractor Operator (BPS-05)	1	1	116,000		121,000
D186-M Driver (BPS-04)	6	6	416,000		418,000
M065-M Mechanic (BPS-04)	1	1	300,000		303,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
T101-M Tubewell Operator (BPS-03)	1	1	116,000		109,000
B019-M Beldar (BPS-02)	2	2	127,000		129,000
C112-M Chowkidar (BPS-02)	3	3	136,000		138,000
H076-M Helper (BPS-02)	1	1	200,000		273,000
H095-M Hostel Attendant (BPS-02)	1	1	132,000		134,000
M021-M Mali Beldar (BPS-02)	2	2	250,000		309,000
N006-M Naib Qasid (BPS-02)	4	4	264,000		266,000
S035-M Searcher (BPS-02)	1	1	262,000		263,000
S311-M Sanitary Worker (BPS-02)	3	3	134,000		136,000
A01170 Others				<u>4,642,000</u>	
001 Pay of Other Staff (R.E.)				4,642,000	
A012 TOTAL ALLOWANCES			<u>6,038,000</u>	<u>5,717,000</u>	<u>7,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,848,000</u>	<u>5,617,000</u>	<u>7,661,000</u>
A01201 Senior Post Allowance				15,000	13,000
A01202 House Rent Allowance			700,000	450,000	700,000
A01203 Conveyance Allowance			850,000	850,000	1,100,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			4,000	34,000	29,000
A0120X Ad - hoc Allowance - 2010			2,000,000	1,600,000	2,500,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			600,000	600,000	850,000
A0121A Adhoc Relief Allowance 2011			804,000	600,000	820,000
A0121M Adhoc Relief Allowance - 2012				1,000,000	1,026,000
A01224 Entertainment Allowance					73,000
A01225 Instructional Allowance			360,000	300,000	500,000
A01244 Adhoc Relief				8,000	
A01270 Others			<u>500,000</u>	<u>150,000</u>	<u>20,000</u>
001 Others				150,000	20,000
027 Personal Allowance			500,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>100,000</u>	<u>250,000</u>
A01272 Night duty allowance			40,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01274 Medical Charges			50,000	20,000	70,000
A01277 Contingent Paid Staff			100,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,429,000</u>	<u>3,756,000</u>	<u>2,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			35,000	35,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	70,000
A033 TOTAL UTILITIES			<u>752,000</u>	<u>762,000</u>	<u>455,000</u>
A03303 Electricity			<u>727,000</u>	<u>727,000</u>	<u>420,000</u>
001 Electricity				727,000	420,000
A03304 Hot and Cold Weather Charges			25,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
A03407 Rates and Taxes			90,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>1,584,000</u>	<u>640,000</u>
A03805 Travelling Allowance			150,000	627,000	170,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			507,000	957,000	470,000
A039 TOTAL GENERAL			<u>795,000</u>	<u>1,225,000</u>	<u>895,000</u>
A03901 Stationery			70,000	135,000	130,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Printing and Publications				80,000	70,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>10,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books				10,000	45,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>90,000</u>	<u>30,000</u>
001 Advertising & Publicity				90,000	30,000
A03942 Cost of Other Stores			<u>470,000</u>	<u>520,000</u>	<u>420,000</u>
001 Cost of Other Stores				520,000	420,000
A03970 Others			<u>90,000</u>	<u>390,000</u>	<u>200,000</u>
001 Others				390,000	200,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>575,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			150,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			150,000	300,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>75,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			40,000	75,000	80,000
RAEDC Vehari			17,758,000	18,602,000	19,886,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>321,862,000</u>	<u>238,118,000</u>	<u>410,061,000</u>
A011 TOTAL PAY	1081	1071	<u>217,395,000</u>	<u>120,714,000</u>	<u>226,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	215	215	<u>97,845,000</u>	<u>51,968,000</u>	<u>102,694,000</u>
A011101 Total Basic Pay of Officers	215	215	<u>97,845,000</u>		<u>102,694,000</u>
D110-M Director General (BPS-20)	1	1	446,000		446,000
D100-M Director (BPS-19)	4	4	3,005,000		3,043,000
A146-M Assistant Director (BPS-18)	47	47	26,895,000		27,913,000
A535-M Assistant Chemist (BPS-18)	1	1	249,000		249,000
D051-M Deputy Director (BPS-18)	13	13	6,984,000		7,884,000
A032-M Administrative Officer (BPS-17)	2	2	859,000		967,000
A050-F Agriculture Officer (BPS-17)		6			2,760,000
A050-M Agriculture Officer (BPS-17)	141	135	57,751,000		57,737,000
I077-M I.T. Specialist (BPS-17)	2	2	391,000		391,000
T018-M Technical Assistant (BPS-17)	1	1	199,000		199,000
S282-M Superintendent (BPS-16)	3	3	1,066,000		1,105,000
A01150 Others				<u>51,968,000</u>	
001 Pay of Officers (R.E.)				51,968,000	
A011-2 TOTAL PAY OF OTHER STAFF	866	856	<u>119,550,000</u>	<u>68,746,000</u>	<u>123,878,000</u>
A01151 Total Basic Pay of Other Staff	866	856	<u>119,550,000</u>		<u>123,878,000</u>
A097-M Assistant (BPS-14)	17	7	1,906,000		1,913,000
S216-F Stenographer (BPS-14)		1			255,000
S216-M Stenographer (BPS-14)		3			621,000
S216-F Stenographer (BPS-12)	3		609,000		
S216-M Stenographer (BPS-12)	1		267,000		
A008-M Accountant (BPS-11)	2	2	162,000		162,000
A049-M Agriculture Inspector (BPS-11)	1	1	82,000		82,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
F026-M Field Assistant	(BPS-11)	168	168	23,950,000	25,181,000
F072-M Foreman	(BPS-11)	1	1	248,000	248,000
A092-M Artist	(BPS-09)	1	1	182,000	182,000
L004-M Laboratory Assistant	(BPS-09)	1	1	200,000	214,000
S078-M Senior Clerk	(BPS-09)	66	66	13,079,000	13,626,000
J019-F Junior Clerk	(BPS-07)	2	2	334,000	374,000
J019-M Junior Clerk	(BPS-07)	76	76	12,907,000	13,124,000
L004-M Laboratory Assistant	(BPS-06)		1		173,000
L006-M Laboratory Attendant	(BPS-06)	1		156,000	
D186-M Driver	(BPS-05)	39	39	5,956,000	6,040,000
F053-M Fitter	(BPS-05)	5	5	584,000	713,000
I018-M Insect Setter	(BPS-05)	1	1	66,000	66,000
P078-M Plant Collector	(BPS-05)	1	1	138,000	138,000
P261-M Pest Surveyor	(BPS-05)	121	121	18,479,000	19,046,000
S209-F Statistical Computer	(BPS-05)		1		104,000
S209-M Statistical Computer	(BPS-05)	1		104,000	
D186-M Driver	(BPS-04)	19	19	2,588,000	2,949,000
B019-M Beldar	(BPS-02)	160	159	15,526,000	18,790,000
C112-M Chowkidar	(BPS-02)		10		1,129,000
L006-M Laboratory Attendant	(BPS-02)		2		242,000
N006-M Naib Qasid	(BPS-02)	47	47	5,099,000	4,590,000
S311-M Sanitary Worker	(BPS-02)	6	6	705,000	726,000
B019-M Beldar	(BPS-01)	68	69	9,119,000	7,968,000
C112-M Chowkidar	(BPS-01)	24	14	2,957,000	1,628,000
L006-M Laboratory Attendant	(BPS-01)	2		234,000	
N006-M Naib Qasid	(BPS-01)	18	18	2,113,000	1,969,000
S311-M Sanitary Worker	(BPS-01)	14	14	1,800,000	1,625,000
A01170 Others					<u>68,746,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
001 Pay of Other Staff (R.E.)				68,746,000	
A012 TOTAL ALLOWANCES			<u>104,467,000</u>	<u>117,404,000</u>	<u>183,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,091,000</u>	<u>117,017,000</u>	<u>183,118,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			21,216,000	21,016,000	25,753,000
A01203 Conveyance Allowance			13,590,000	13,510,000	31,085,000
A0120D Integrated Allowance			533,000	525,000	683,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			400,000	370,000	551,000
A0120X Ad - hoc Allowance - 2010			41,717,000	41,317,000	45,552,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			12,792,000	12,692,000	18,826,000
A01219 Foreign allowance			1,000		1,000
A0121A Adhoc Relief Allowance 2011			3,553,000	11,291,000	7,668,000
A0121M Adhoc Relief Allowance - 2012				11,377,000	42,710,000
A01224 Entertainment Allowance			8,000	13,000	8,000
A01269 Basic Science Allowance			2,200,000	720,000	2,200,000
A01270 Others			<u>8,065,000</u>	<u>4,185,000</u>	<u>8,065,000</u>
001 Others			3,050,000	2,742,000	3,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,015,000	1,443,000	5,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>376,000</u>	<u>387,000</u>	<u>371,000</u>
A01273 Honoraria			<u>5,000</u>	<u>206,000</u>	<u>5,000</u>
000 Honoraria				206,000	5,000
A01274 Medical Charges			180,000	180,000	175,000
A01277 Contingent Paid Staff			190,000		190,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>79,591,000</u>	<u>77,906,000</u>	<u>84,947,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,810,000</u>
A03201 Postage and Telegraph			270,000	270,000	250,000
A03202 Telephone and Trunk Call			1,650,000	1,650,000	1,560,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A033 TOTAL UTILITIES			<u>3,455,000</u>	<u>2,690,000</u>	<u>3,080,000</u>
A03301 Gas			200,000	200,000	240,000
A03302 Water			175,000	175,000	190,000
A03303 Electricity			<u>2,350,000</u>	<u>1,600,000</u>	<u>2,175,000</u>
001 Electricity				1,600,000	2,175,000
A03304 Hot and Cold Weather Charges			730,000	715,000	475,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000,000</u>	<u>3,970,000</u>	<u>4,560,000</u>
A03402 Rent for Office Building			3,800,000	3,800,000	4,350,000
A03404 Rent for other building					60,000
A03407 Rates and Taxes			200,000	170,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,780,000</u>	<u>60,890,000</u>	<u>65,125,000</u>
A03805 Travelling Allowance			36,080,000	34,190,000	36,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,700,000	26,700,000	28,825,000
A039 TOTAL GENERAL			<u>7,436,000</u>	<u>8,436,000</u>	<u>10,372,000</u>
A03901 Stationery			2,000,000	2,200,000	2,550,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>605,000</u>
001 Printing and Publications				500,000	605,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>185,000</u>
001 News Papers, Periodicals & Books				150,000	185,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising & Publicity				70,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000		85,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,470,000</u>
001 Cost of Other Stores				2,200,000	2,470,000
A03955 Computer Stationary			555,000	1,315,000	1,505,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A03970	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,820,000</u>
001	Others			2,000,000	2,820,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				
					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>5,000</u>
A09203	I.T. Equipment				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>6,605,000</u>	<u>8,455,000</u>	<u>7,600,000</u>
A130	TOTAL TRANSPORT				
			<u>5,400,000</u>	<u>6,900,000</u>	<u>5,680,000</u>
A13001	Transport		5,400,000	6,900,000	5,680,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>650,000</u>	<u>725,000</u>	<u>1,010,000</u>
A13101	Machinery and Equipment		650,000	725,000	1,010,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>550,000</u>	<u>825,000</u>	<u>910,000</u>
A13201	Furniture and Fixture		550,000	825,000	910,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>5,000</u>	<u>5,000</u>	
A13370	Others		<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
Plants Protection and Locust Control			409,058,000	325,479,000	503,613,000
Multan					

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>438,491,000</u>	<u>439,445,000</u>	<u>526,602,000</u>
A011 TOTAL PAY	<u>1604</u>	<u>1604</u>	<u>245,699,000</u>	<u>219,956,000</u>	<u>253,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>212</u>	<u>214</u>	<u>72,072,000</u>	<u>63,389,000</u>	<u>73,272,000</u>
A01101 Total Basic Pay of Officers	<u>173</u>	<u>159</u>	<u>63,473,000</u>		<u>60,494,000</u>
D100-M Director (BPS-19)	1	1	689,000		708,000
A151-M Assistant Director (Stat) (BPS-18)	2	2	1,110,000		1,155,000
A160-M Assistant Director Statistics (BPS-18)	42	42	22,824,000		22,509,000
S212-M Statistician (BPS-18)	12	12	4,932,000		6,660,000
A032-M Administrative Officer (BPS-17)	1	1	214,000		300,000
S211-M Statistical Officer (BPS-17)	113	97	33,281,000		28,301,000
S216-M Stenographer (BPS-16)		2			381,000
S282-M Superintendent (BPS-16)	2	2	423,000		480,000
A01102 Personal pay			241,000	275,000	663,000
A01103 Special Pay			24,000	23,000	24,000
A01106 Total Pay of contract staff	<u>39</u>	<u>55</u>	<u>8,334,000</u>	<u>7,334,000</u>	<u>12,091,000</u>
S211-M Statistical Officer (BPS-17)	2	55	626,000		12,091,000
S212-M Statistician (BPS-17)	37		7,708,000		
001 Pay of Contract Staff				7,334,000	12,091,000
A01150 Others				<u>55,757,000</u>	
001 Pay of Officers (R.E.)				55,757,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1392</u>	<u>1390</u>	<u>173,627,000</u>	<u>156,567,000</u>	<u>179,737,000</u>
A01151 Total Basic Pay of Other Staff	<u>1221</u>	<u>1188</u>	<u>159,918,000</u>		<u>163,466,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2		599,000		
A097-M Assistant (BPS-14)	7	7	1,291,000		1,430,000
C173-M Computer Operator (BPS-14)	3	3	343,000		387,000
S216-M Stenographer (BPS-14)		1			89,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
S216-M Stenographer (BPS-12)	1		249,000		
C218-M Crop Reporter (BPS-11)	891	866	121,079,000		122,489,000
S207-M Statistical Assistant (BPS-11)	75	76	6,475,000		7,664,000
S322-M Senior Auditor (BPS-11)	2	2	331,000		164,000
S327-M Statistical Assistant (BPS-11)	88	88	14,421,000		16,823,000
S078-M Senior Clerk (BPS-09)	8	8	892,000		903,000
J018-M Junior Auditor (BPS-08)	2	2	174,000		173,000
J019-M Junior Clerk (BPS-07)	10	11	904,000		986,000
T113-M Typist (BPS-07)	4	4	317,000		313,000
D186-M Driver (BPS-05)	28	28	3,813,000		3,821,000
M065-M Mechanic (BPS-05)	1	1	76,000		79,000
D186-M Driver (BPS-04)	6	7	436,000		512,000
C112-M Chowkidar (BPS-02)	33	30	3,225,000		2,916,000
D003-M Daftri (BPS-02)	2	2	263,000		263,000
F033-M Field Man (BPS-02)	13	10	1,278,000		983,000
N006-M Naib Qasid (BPS-02)	32	31	2,802,000		2,666,000
S311-M Sanitary Worker (BPS-02)	5	5	373,000		379,000
C112-M Chowkidar (BPS-01)	3	1	212,000		115,000
N006-M Naib Qasid (BPS-01)	3	3	243,000		188,000
S311-M Sanitary Worker (BPS-01)	2	2	122,000		123,000
A01152 Personal pay			24,000	144,000	
A01156 Total Pay of contract staff	<u>171</u>	<u>202</u>	<u>13,685,000</u>	<u>571,000</u>	<u>16,271,000</u>
C173-M Computer Operator (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-14)		2			342,000
S216-M Stenographer (BPS-12)	2		174,000		
C218-M Crop Reporter (BPS-11)	147	172	12,048,000		14,097,000
S207-M Statistical Assistant (BPS-11)	1		82,000		
J019-M Junior Clerk (BPS-07)	4	5	286,000		332,000
D186-M Driver (BPS-04)	8	7	511,000		509,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
N006-M Naib Qasid (BPS-02)		2			123,000
S311-M Sanitary Worker (BPS-02)	1	1	71,000		59,000
C112-M Chowkidar (BPS-01)	2	7	119,000		414,000
F033-M Field Man (BPS-01)	1	4	59,000		236,000
N006-M Naib Qasid (BPS-01)	3		176,000		
S311-M Sanitary Worker (BPS-01)	1	1	59,000		59,000
A01170 Others				<u>155,852,000</u>	
001 Pay of Other Staff (R.E.)				155,852,000	
A012 TOTAL ALLOWANCES			<u>192,792,000</u>	<u>219,489,000</u>	<u>273,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>191,707,000</u>	<u>219,071,000</u>	<u>272,728,000</u>
A01202 House Rent Allowance			30,420,000	25,679,000	30,788,000
A01203 Conveyance Allowance			33,039,000	44,673,000	56,216,000
A0120D Integrated Allowance			314,000	281,000	314,000
A0120X Ad - hoc Allowance - 2010			71,282,000	60,705,000	71,392,000
A01211 Hill Allowance			24,000	16,000	24,000
A01217 Medical Allowance			23,652,000	19,076,000	23,649,000
A0121A Adhoc Relief Allowance 2011			21,705,000	18,871,000	21,281,000
A0121M Adhoc Relief Allowance - 2012				43,015,000	57,927,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			90,000	48,000	90,000
A01270 Others			<u>11,175,000</u>	<u>6,701,000</u>	<u>11,041,000</u>
027 Personal Allowance			4,094,000	3,649,000	4,025,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			7,081,000	3,052,000	7,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,085,000</u>	<u>418,000</u>	<u>865,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
000 Honoraria				200,000	220,000
A01274 Medical Charges			710,000	62,000	470,000
A01277 Contingent Paid Staff			175,000	156,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>38,756,000</u>	<u>38,744,000</u>	<u>40,504,000</u>

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A032 TOTAL COMMUNICATIONS			<u>1,581,000</u>	<u>1,583,000</u>	<u>1,596,000</u>
A03201 Postage and Telegraph			187,000	189,000	187,000
A03202 Telephone and Trunk Call			1,394,000	1,394,000	1,409,000
A033 TOTAL UTILITIES			<u>1,586,000</u>	<u>1,244,000</u>	<u>1,557,000</u>
A03301 Gas			125,000	116,000	125,000
A03302 Water			80,000	59,000	80,000
A03303 Electricity			<u>1,266,000</u>	<u>954,000</u>	<u>1,237,000</u>
001 Electricity				954,000	1,237,000
A03304 Hot and Cold Weather Charges			115,000	115,000	115,000
A034 TOTAL OCCUPANCY COSTS			<u>6,229,000</u>	<u>6,442,000</u>	<u>7,357,000</u>
A03402 Rent for Office Building			6,182,000	6,395,000	7,310,000
A03407 Rates and Taxes			47,000	47,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,490,000</u>	<u>27,490,000</u>	<u>28,120,000</u>
A03805 Travelling Allowance			17,740,000	18,502,000	17,810,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,750,000	8,988,000	10,310,000
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>1,985,000</u>	<u>1,874,000</u>
A03901 Stationery			660,000	789,000	655,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>316,000</u>
001 Printing and Publications				300,000	316,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000		3,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			61,000	61,000	60,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising & Publicity				25,000	25,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Cost of Other Stores				330,000	330,000
A03955 Computer Stationary			130,000	130,000	130,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others				230,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,375,000</u>	<u>2,375,000</u>	<u>2,405,000</u>
A130 TOTAL TRANSPORT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,930,000</u>
A13001 Transport			1,900,000	1,900,000	1,930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			295,000	295,000	295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			180,000	180,000	180,000
Agriculture Census / Statistics			481,822,000	481,564,000	571,511,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,891,000</u>	<u>17,352,000</u>	<u>21,834,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>11,092,000</u>	<u>8,784,000</u>	<u>10,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>1,139,000</u>	<u>1,139,000</u>	<u>1,277,000</u>
A01101	Total Basic Pay of Officers		<u>2</u>	<u>3</u>	<u>1,139,000</u>		<u>1,277,000</u>
P161-M	Project Director	(BPS-18)	1	1	609,000		627,000
P200-M	Project Officer	(BPS-17)	1	1	530,000		545,000
S216-M	Stenographer	(BPS-16)		1			105,000
A01150	Others					<u>1,139,000</u>	
001	Pay of Officers (R.E.)					1,139,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>94</u>	<u>9,953,000</u>	<u>7,645,000</u>	<u>9,536,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>94</u>	<u>9,953,000</u>		<u>9,536,000</u>
S116-M	Senior Stenographer	(BPS-15)	1		350,000		
A007-M	Account Assistant	(BPS-11)	1	1	204,000		210,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	82,000		187,000
F072-M	Foreman	(BPS-11)	1	1	226,000		231,000
A189-M	Assistant Foreman	(BPS-09)	1	1	76,000		178,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	360,000		520,000
C029-M	Carpenter G-I	(BPS-07)	1	1	72,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	72,000		148,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	168,000		72,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	216,000		473,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	72,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	216,000		300,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	72,000		145,000
T104-M	Turner Grade-I	(BPS-07)	1	1	187,000		191,000
W035-M	Welder Grade-I	(BPS-07)	1	1	72,000		72,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
D096-M Die Fitter (BPS-06)	1	1	69,000		69,000
G037-M General Supervisor (BPS-06)	1	1	69,000		190,000
L060-M Ledger Keeper (BPS-06)	2	2	348,000		354,000
S250-M Store Keeper (BPS-06)	1	1	170,000		153,000
A271-M Assistant Storekeeper (BPS-05)	1	1	154,000		67,000
C040-M Cashier (BPS-05)	1	1	145,000		67,000
C134-M Clerk (BPS-05)	2	2	193,000		236,000
C205-M Cost Clerk (BPS-05)	1	1	67,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	577,000		416,000
J007-M Job Clerk (BPS-05)	1	1	67,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	95,000		98,000
P151-M Production Clerk (BPS-05)	2	2	221,000		224,000
B042-M Blacksmith (BPS-04)	2	2	126,000		187,000
D186-M Driver (BPS-04)	1	1	95,000		98,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	63,000		124,000
E040-M Electrician Grade-III (BPS-04)	1	1	63,000		102,000
F057-M Fitter Grade-III (BPS-04)	3	3	348,000		401,000
G056-M Grinder (BPS-04)	1	1	139,000		92,000
H005-M Hammerman (BPS-04)	7	7	689,000		595,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	332,000		273,000
T105-M Turner Grade-Ii (BPS-04)	2	2	208,000		273,000
G025-M Gatekeeper (BPS-03)	4	4	438,000		448,000
H129-M Helper / Driver (BPS-03)	1	1	138,000		83,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	137,000		62,000
C112-M Chowkidar (BPS-01)	2	2	177,000		181,000
H076-M Helper (BPS-01)	16	16	1,482,000		945,000
M019-M Mali (BPS-01)	1	1	123,000		125,000
N006-M Naib Qasid (BPS-01)	3	3	358,000		243,000
S035-M Searcher (BPS-01)	2	2	232,000		236,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
S311-M	Sanitary Worker	(BPS-01)	1	1	123,000		125,000
W019-M	Water Carrier	(BPS-01)	1	1	62,000		64,000
A01170	Others					<u>7,645,000</u>	
001	Pay of Other Staff (R.E.)					7,645,000	
A012	TOTAL ALLOWANCES				<u>7,799,000</u>	<u>8,568,000</u>	<u>11,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,773,000</u>	<u>8,568,000</u>	<u>10,995,000</u>
A01202	House Rent Allowance				1,768,000	1,288,000	1,828,000
A01203	Conveyance Allowance				1,017,000	1,349,000	1,261,000
A0120D	Integrated Allowance				5,000	6,000	11,000
A0120X	Ad - hoc Allowance - 2010				3,000,000	2,454,000	2,987,000
A01217	Medical Allowance				1,000,000	914,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				978,000	767,000	927,000
A0121M	Adhoc Relief Allowance - 2012					1,739,000	2,141,000
A01270	Others				<u>5,000</u>	<u>51,000</u>	<u>840,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,000	51,000	840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>		<u>26,000</u>
A01274	Medical Charges				25,000		25,000
A01299	Others				<u>1,000</u>		<u>1,000</u>
001	Others						1,000
A03	TOTAL OPERATING EXPENSES				<u>2,037,000</u>	<u>2,628,000</u>	<u>2,042,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				40,000	40,000	42,000
A033	TOTAL UTILITIES				<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03301	Gas				200,000	200,000	200,000
A03303	Electricity				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity					400,000	400,000
A03304	Hot and Cold Weather Charges				10,000	10,000	10,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A03407 Rates and Taxes			12,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>406,000</u>
A03805 Travelling Allowance			200,000	200,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			201,000	201,000	201,000
A039 TOTAL GENERAL			<u>968,000</u>	<u>1,551,000</u>	<u>968,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books				4,000	4,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>12,000</u>
001 Advertising & Publicity					12,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Cost of Other Stores				1,300,000	800,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others				200,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Karkhana Allat-e-Zaree Bahawalpur			21,818,000	20,670,000	24,766,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082120	OTHERS				
LQ4189	Government Gardens (Floriculture)				
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>1,000,000</u>	
A039	TOTAL GENERAL		<u>1,000,000</u>	<u>1,000,000</u>	
A03942	Cost of Other Stores		<u>900,000</u>	<u>900,000</u>	
001	Cost of Other Stores			900,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others			100,000	
Government Gardens (Floriculture)			1,000,000	1,000,000	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,547,000</u>	<u>52,531,000</u>	<u>55,016,000</u>
A011	TOTAL PAY				<u>27,240,000</u>	<u>25,758,000</u>	<u>27,981,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,925,000</u>	<u>8,768,000</u>	<u>10,221,000</u>
A01101	Total Basic Pay of Officers				<u>9,925,000</u>		<u>10,221,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	670,000		689,000
A051-M	Agriculture Publication Officer	(BPS-18)	1		251,000		
A146-M	Assistant Director	(BPS-18)	4	4	1,590,000		1,644,000
D051-M	Deputy Director	(BPS-18)	1	2	636,000		896,000
D530-M	Data Base Administrator	(BPS-18)	1	1	250,000		249,000
A050-M	Agriculture Officer	(BPS-17)	1	1	257,000		257,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	626,000		670,000
A146-M	Assistant Director	(BPS-17)	3	3	974,000		1,023,000
E015-M	Editor	(BPS-17)	1	1	430,000		444,000
L066-M	Librarian	(BPS-17)	1	1	199,000		214,000
P353-M	Producer	(BPS-17)	1	1	120,000		200,000
S033-M	Script Writer	(BPS-17)	1	1	120,000		200,000
A031-M	Administration Officer	(BPS-16)	1	1	431,000		445,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	347,000		356,000
A347-M	Artist/Designer	(BPS-16)	2	2	518,000		250,000
C012-M	Cameraman	(BPS-16)	3	3	394,000		639,000
S282-M	Superintendent	(BPS-16)	3	3	912,000		797,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	480,000		509,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	269,000		278,000
W051-M	Word Processor Operator	(BPS-16)	1	1	451,000		461,000
A01150	Others					<u>8,768,000</u>	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
001	Pay of Officers (R.E.)					8,768,000	
A011-2	TOTAL PAY OF OTHER STAFF		137	138	17,315,000	16,990,000	17,760,000
A01151	Total Basic Pay of Other Staff		137	138	17,315,000		17,760,000
H144-M	Hardware Technician	(BPS-15)	1	1	107,000		106,000
V039-M	Video Editor	(BPS-15)	1	1	107,000		107,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	188,000		195,000
A097-M	Assistant	(BPS-14)	7	7	1,630,000		1,678,000
I042-M	Ibm Electric Composer Operator	(BPS-14)	2	2	529,000		544,000
P150-M	Production Assistant	(BPS-14)	2	2	543,000		558,000
S184-M	Sound Recordist	(BPS-14)	1	1	221,000		224,000
S216-F	Stenographer	(BPS-14)		1			231,000
S216-M	Stenographer	(BPS-14)		4			845,000
D020-M	Data Entry Operator	(BPS-12)	1	2	180,000		174,000
S216-F	Stenographer	(BPS-12)	1		225,000		
S216-M	Stenographer	(BPS-12)	4		822,000		
A092-M	Artist	(BPS-11)	1	1	232,000		233,000
A173-M	Assistant Editor	(BPS-11)	2	2	175,000		181,000
C173-M	Computer Operator	(BPS-11)	4	4	359,000		365,000
S270-F	Sub-Editor	(BPS-11)	1	1	103,000		109,000
T027-M	Technical Writer	(BPS-11)	2	2	164,000		164,000
T028-M	Technician	(BPS-11)	1	1	82,000		82,000
T082-M	Training Specialist	(BPS-11)	3	3	425,000		441,000
C039-M	Cassette Librarian	(BPS-10)	1	1	210,000		215,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	282,000		297,000
L103-F	Librarian	(BPS-09)	1	1	94,000		99,000
P138-M	Printer	(BPS-09)	1	1	186,000		191,000
S078-M	Senior Clerk	(BPS-09)	7	7	1,225,000		1,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
S248-M Store Supervisor (BPS-09)	1	1	172,000		178,000
A229-M Assistant Painter (BPS-08)	1	1	183,000		187,000
M065-M Mechanic (BPS-08)	2	2	267,000		275,000
P052-M Photographer (BPS-08)	2	2	211,000		215,000
T129-M Translators (BPS-08)	1	1	74,000		74,000
J019-M Junior Clerk (BPS-07)	9	9	1,044,000		1,152,000
A334-F Accountant (BPS-06)	1	1	69,000		69,000
B032-M Binder Foreman (BPS-06)	1	1	142,000		146,000
C197-M Copyist (BPS-06)	1	1	80,000		84,000
G052-M Graining Machineman (BPS-06)	1	1	166,000		170,000
L068-M Library Assistant (BPS-06)	1	1	78,000		82,000
M008-M Machineman (BPS-06)	2	2	242,000		246,000
T025-M Technical Store Keeper (BPS-06)	1	1	80,000		84,000
U014-M Urdu Typist (BPS-06)	1	1	95,000		98,000
B047-M Block Maker (BPS-05)	1	1	91,000		94,000
C010-M Calligraphist (BPS-05)	5	5	675,000		691,000
C159-M Compositor (BPS-05)	2	2	295,000		301,000
D014-M Dark Room Assistant (BPS-05)	1	1	76,000		80,000
D186-M Driver (BPS-05)	5	5	461,000		478,000
P170-M Proof Reader (BPS-05)	3	3	347,000		363,000
D186-M Driver (BPS-04)	2	2	261,000		266,000
D003-M Daftri (BPS-02)	4	4	297,000		365,000
K012-M Khalasi-Cum-Packer (BPS-02)	8		712,000		
C112-M Chowkidar (BPS-01)	4	4	364,000		373,000
C130-M Cleaner (BPS-01)	1	1	109,000		111,000
C195-M Coolie (BPS-01)	1	1	113,000		115,000
H076-M Helper (BPS-01)	6	6	533,000		535,000
I016-M Inker (BPS-01)	1	1	62,000		64,000
K012-M Khalasi-Cum-Packer (BPS-01)		8			728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
N006-M	Naib Qasid	(BPS-01)	15	15	1,542,000		1,445,000
S311-M	Sanitary Worker	(BPS-01)	5	5	385,000		396,000
A01170	Others					<u>16,990,000</u>	
001	Pay of Other Staff (R.E.)					16,990,000	
A012	TOTAL ALLOWANCES				<u>20,307,000</u>	<u>26,773,000</u>	<u>27,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,170,000</u>	<u>26,657,000</u>	<u>26,898,000</u>
A01202	House Rent Allowance				3,786,000	3,747,000	3,940,000
A01203	Conveyance Allowance				2,671,000	4,906,000	4,153,000
A0120D	Integrated Allowance				142,000	119,000	142,000
A0120X	Ad - hoc Allowance - 2010				7,525,000	7,351,000	7,315,000
A01217	Medical Allowance				2,410,000	2,302,000	2,350,000
A0121A	Adhoc Relief Allowance 2011				2,729,000	2,272,000	2,667,000
A0121M	Adhoc Relief Allowance - 2012					4,903,000	5,531,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				48,000	18,000	48,000
A01270	Others				<u>853,000</u>	<u>1,033,000</u>	<u>746,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				853,000	1,033,000	746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,000</u>	<u>116,000</u>	<u>137,000</u>
A01273	Honoraria				<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
000	Honoraria					80,000	30,000
A01274	Medical Charges				100,000	36,000	100,000
A01277	Contingent Paid Staff				5,000		5,000
A01278	Leave Salary				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>72,667,000</u>	<u>71,238,000</u>	<u>74,284,000</u>
A032	TOTAL COMMUNICATIONS				<u>675,000</u>	<u>1,028,000</u>	<u>675,000</u>
A03201	Postage and Telegraph				175,000	328,000	175,000
A03202	Telephone and Trunk Call				500,000	700,000	500,000
A033	TOTAL UTILITIES				<u>578,000</u>	<u>658,000</u>	<u>579,000</u>
A03301	Gas				50,000	120,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A03302 Water			10,000		10,000
A03303 Electricity			<u>493,000</u>	<u>513,000</u>	<u>443,000</u>
001 Electricity				513,000	443,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>115,000</u>
A03407 Rates and Taxes			65,000	65,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,939,000</u>	<u>7,895,000</u>	<u>7,450,000</u>
A03805 Travelling Allowance			480,000	1,030,000	1,000,000
A03806 Transportation of Goods			10,000	16,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,449,000	6,849,000	6,440,000
A039 TOTAL GENERAL			<u>65,410,000</u>	<u>61,592,000</u>	<u>65,465,000</u>
A03901 Stationery			610,000	1,110,000	910,000
A03902 Printing and Publication			<u>3,360,000</u>	<u>3,110,000</u>	<u>3,430,000</u>
001 Printing and Publications				3,110,000	3,430,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>434,000</u>	<u>260,000</u>
001 News Papers, Periodicals & Books				434,000	260,000
A03906 Uniforms and Protective Clothing			20,000	3,000	20,000
A03907 Advertising & Publicity			<u>60,425,000</u>	<u>55,600,000</u>	<u>59,450,000</u>
001 Advertising & Publicity				55,600,000	59,450,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919 Payments to Others for Service Rendered			30,000	30,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	25,000	5,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>500,000</u>	<u>700,000</u>
001 Cost of Other Stores				500,000	700,000
A03955 Computer Stationary			5,000	5,000	105,000
A03970 Others			<u>310,000</u>	<u>690,000</u>	<u>470,000</u>
001 Others				690,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				700,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,385,000</u>	<u>1,974,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>735,000</u>	<u>1,035,000</u>	<u>745,000</u>
A13001 Transport			735,000	1,035,000	745,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>710,000</u>	<u>515,000</u>
A13101 Machinery and Equipment			510,000	710,000	515,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings				50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>104,000</u>	<u>15,000</u>
A13701 Hardware			5,000	104,000	5,000
A13702 Software			5,000		5,000
A13703 I.T. Equipment			5,000		5,000
Agriculture Information Bureau			122,399,000	126,443,000	131,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,511,000</u>	<u>95,008,000</u>	<u>99,185,000</u>
A011	TOTAL PAY	<u>305</u>	<u>305</u>	<u>51,527,000</u>	<u>48,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>62</u>	<u>22,246,000</u>	<u>21,590,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>62</u>	<u>22,246,000</u>	<u>25,362,000</u>
D228-M	Director/Principal (BPS-19)	2	2	1,340,000	1,456,000
P133-M	Principal (BPS-19)	1	1	593,000	631,000
D051-M	Deputy Director (BPS-18)	9	9	4,740,000	5,569,000
A032-M	Administrative Officer (BPS-17)	2	2	546,000	575,000
D028-M	Demonstrator (BPS-17)	5	5	1,601,000	1,803,000
F007-M	Farm Manager (BPS-17)	2	2	399,000	427,000
I032-M	Instructor (BPS-17)	18	18	6,133,000	6,392,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	609,000	627,000
S088-M	Senior Instructor (BPS-17)	10	10	4,671,000	5,032,000
L066-M	Librarian (BPS-16)	2	2	250,000	250,000
S216-M	Stenographer (BPS-16)		6		1,197,000
S282-M	Superintendent (BPS-16)	4	4	1,364,000	1,403,000
A01150	Others				<u>21,590,000</u>
001	Pay of Officers (R.E.)				21,590,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>243</u>	<u>29,281,000</u>	<u>27,284,000</u>
A01151	Total Basic Pay of Other Staff	<u>249</u>	<u>243</u>	<u>29,281,000</u>	<u>28,778,000</u>
A097-M	Assistant (BPS-14)	3	3	731,000	754,000
S216-M	Stenographer (BPS-12)	6		1,182,000	
A314-M	Audiovisuals Operator (BPS-11)	2	2	275,000	286,000
A334-M	Accountant (BPS-11)	4	4	999,000	908,000
F026-M	Field Assistant (BPS-11)	10	10	1,298,000	1,337,000
I004-M	Imam Masjid (BPS-11)	1	1	79,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
S292-M Supervisor	(BPS-11)	1	1	366,000	366,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	243,000	245,000
I004-M Imam Masjid	(BPS-09)	1	1	77,000	77,000
S078-M Senior Clerk	(BPS-09)	8	8	1,530,000	1,568,000
J019-M Junior Clerk	(BPS-07)	17	17	2,047,000	2,079,000
S250-M Store Keeper	(BPS-07)	4	4	678,000	705,000
L004-M Laboratory Assistant	(BPS-06)	9	9	1,195,000	1,225,000
L068-M Library Assistant	(BPS-06)	1	1	69,000	79,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	264,000	270,000
D137-M Dispenser	(BPS-05)	3	3	309,000	318,000
E034-M Electrician	(BPS-05)	2	2	165,000	171,000
F053-M Fitter	(BPS-05)	4	4	594,000	603,000
M065-M Mechanic	(BPS-05)	2	2	276,000	279,000
S229-M Stock Assistant	(BPS-05)	2	2	340,000	350,000
T068-M Tractor Operator	(BPS-05)	6	6	874,000	898,000
B102-M Butter Man	(BPS-04)	1	1	164,000	167,000
D186-M Driver	(BPS-04)	12	12	2,104,000	2,199,000
C027-M Carpenter	(BPS-03)	2	2	192,000	197,000
B004-M Bahishiti	(BPS-02)	2	2	204,000	208,000
B019-M Beldar	(BPS-02)	43	43	3,935,000	3,991,000
B042-M Blacksmith	(BPS-02)	3	3	391,000	393,000
B095-M Bullock Man	(BPS-02)	1	1	124,000	125,000
C130-M Cleaner	(BPS-02)	2	2	309,000	310,000
C195-M Coolie	(BPS-02)	4	4	280,000	287,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	1,241,000	1,309,000
D003-M Daftri	(BPS-02)	5	5	652,000	663,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	101,000	103,000
H076-M Helper	(BPS-02)	5	5	524,000	530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
H095-M Hostel Attendant	(BPS-02)	2	2	177,000	181,000
L006-M Laboratory Attendant	(BPS-02)	11	11	828,000	832,000
M019-M Mali	(BPS-02)	6	6	517,000	529,000
N006-M Naib Qasid	(BPS-02)	15	15	1,386,000	1,456,000
P116-M Poultry Attendant	(BPS-02)	1	1	90,000	92,000
S311-M Sanitary Worker	(BPS-02)	14	14	1,306,000	1,331,000
T063-M Tractor Cleaner	(BPS-02)	1	1	138,000	142,000
V004-M Valveman	(BPS-02)	3	3	225,000	225,000
W022-M Water Man	(BPS-02)	10	10	802,000	911,000
A01170 Others				<u>27,284,000</u>	
001 Pay of Other Staff (R.E.)				27,284,000	
A012	TOTAL ALLOWANCES			<u>32,984,000</u>	<u>46,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,872,000</u>	<u>46,053,000</u>
A01202	House Rent Allowance			4,058,000	4,083,000
A01203	Conveyance Allowance			2,520,000	7,128,000
A0120D	Integrated Allowance			85,000	165,000
A0120X	Ad - hoc Allowance - 2010			14,049,000	12,957,000
A01217	Medical Allowance			5,048,000	4,615,000
A0121A	Adhoc Relief Allowance 2011			4,251,000	4,261,000
A0121M	Adhoc Relief Allowance - 2012				9,488,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instructional Allowance			2,000,000	1,935,000
A01270	Others			<u>855,000</u>	<u>1,415,000</u>
024	Ph.D. Allowance			240,000	481,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			615,000	934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>81,000</u>
A01273	Honoraria			<u>10,000</u>	<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges			100,000	50,000
A01278	Leave Salary			2,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03	TOTAL OPERATING EXPENSES		<u>8,775,000</u>	<u>7,741,000</u>	<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>321,000</u>	<u>229,000</u>	<u>321,000</u>
A03201	Postage and Telegraph		20,000	28,000	20,000
A03202	Telephone and Trunk Call		300,000	200,000	300,000
A03270	Others		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>3,061,000</u>	<u>2,821,000</u>	<u>3,061,000</u>
A03301	Gas		80,000	215,000	80,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>2,930,000</u>	<u>2,585,000</u>	<u>2,930,000</u>
001	Electricity			2,585,000	2,930,000
A03304	Hot and Cold Weather Charges		45,000	20,000	45,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A03407	Rates and Taxes		160,000	210,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,010,000</u>	<u>3,080,000</u>	<u>4,010,000</u>
A03805	Travelling Allowance		1,050,000	830,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,960,000	2,250,000	2,960,000
A039	TOTAL GENERAL		<u>1,223,000</u>	<u>1,401,000</u>	<u>1,223,000</u>
A03901	Stationery		150,000	149,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>38,000</u>	<u>60,000</u>
001	Printing and Publications			38,000	60,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>66,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books			66,000	125,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Advertising & Publicity			130,000	80,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		10,000	3,000	10,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	26,000	11,000
A03942	Cost of Other Stores		<u>550,000</u>	<u>736,000</u>	<u>550,000</u>
001	Cost of Other Stores			736,000	550,000
A03944	HIV AID - Local Training and Meetings		1,000	1,000	1,000
A03955	Computer Stationary		60,000	51,000	60,000
A03970	Others		<u>175,000</u>	<u>200,000</u>	<u>175,000</u>
001	Others			200,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A06102	Others		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
001	Others			253,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>1,196,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT		<u>475,000</u>	<u>875,000</u>	<u>475,000</u>
A13001	Transport		475,000	875,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>245,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		260,000	245,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	76,000	100,000

PC21018 (018)
AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				

Agriculture Training Institute	95,521,000	104,199,000	110,195,000
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PC21018 (018)
AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4777 University Of Agriculture Faisalabad

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>133,000</u>	
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A052	TOTAL GRANTS-DOMESTIC		<u>133,000</u>	
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A05270	To Others		<u>133,000</u>	
001	Others		133,000	

	University Of Agriculture Faisalabad		133,000	
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**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,079,000</u>	<u>44,777,000</u>	<u>50,241,000</u>
A011	TOTAL PAY		<u>26,643,000</u>	<u>26,643,000</u>	<u>27,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,191,000</u>	<u>16,191,000</u>	<u>16,428,000</u>
A01150	Others		<u>16,191,000</u>	<u>16,191,000</u>	<u>16,428,000</u>
001	Pay of Officers (R.E.)			16,191,000	16,428,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,452,000</u>	<u>10,452,000</u>	<u>11,420,000</u>
A01170	Others		<u>10,452,000</u>	<u>10,452,000</u>	<u>11,420,000</u>
001	Pay of Other Staff (R.E.)			10,452,000	
002	Pay of Staff		10,452,000		11,420,000
A012	TOTAL ALLOWANCES		<u>16,436,000</u>	<u>18,134,000</u>	<u>22,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,436,000</u>	<u>18,134,000</u>	<u>22,393,000</u>
A01201	Senior Post Allowance		127,000	141,000	110,000
A01202	House Rent Allowance		2,941,000	2,941,000	2,734,000
A01203	Conveyance Allowance		1,700,000	3,384,000	3,384,000
A0120D	Integrated Allowance		79,000	79,000	83,000
A0120X	Ad - hoc Allowance - 2010		6,327,000	6,327,000	6,384,000
A01216	Qualification Allowance		1,100,000	1,100,000	1,080,000
A01217	Medical Allowance		1,935,000	1,935,000	1,951,000
A0121A	Adhoc Relief Allowance 2011		1,965,000	1,965,000	1,982,000
A0121M	Adhoc Relief Allowance - 2012				4,555,000
A01224	Entertainment Allowance		84,000	84,000	74,000
A01270	Others		<u>178,000</u>	<u>178,000</u>	<u>56,000</u>
001	Others			178,000	56,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			43,079,000	44,777,000	50,241,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,647	396,869,000	457,196,000	410,087,000	58,545,000	468,632,000
TOTAL	1,647	396,869,000	457,196,000	410,087,000	58,545,000	468,632,000

PC21019 (019)
FISHERIES

	Rs
Charged:	0
Voted:	<u>468,632,000</u>
Total:	<u>468,632,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	396,869,000	457,196,000	468,632,000
TOTAL	396,869,000	457,196,000	468,632,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4203	FISHERIES	396,869,000	457,196,000	468,632,000
TOTAL		396,869,000	457,196,000	468,632,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>340,392,000</u>	<u>393,519,000</u>	<u>410,087,000</u>
A011	PAY	<u>206,605,000</u>	<u>202,492,000</u>	<u>221,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,340,000</u>	<u>48,465,000</u>	<u>55,291,000</u>
A01101	Basic Pay of Officers	47,134,000		54,070,000
A01102	Personal pay		165,000	1,000,000
A01106	Pay of contract staff	206,000	50,000	221,000
A01150	Others		48,250,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>159,265,000</u>	<u>154,027,000</u>	<u>166,245,000</u>
A01151	Basic Pay of Other Staff	155,612,000		162,640,000
A01152	Personal pay		200,000	300,000
A01153	Special Pay		1,000	12,000
A01156	Pay of contract staff	3,653,000	285,000	3,293,000
A01170	Others		153,541,000	
A012	ALLOWANCES	<u>133,787,000</u>	<u>191,027,000</u>	<u>188,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>133,217,000</u>	<u>190,357,000</u>	<u>187,776,000</u>
A01201	Senior Post Allowance	5,000	800,000	5,000
A01202	House Rent Allowance	25,537,000	23,004,000	26,667,000
A01203	Conveyance Allowance	17,717,000	30,892,000	25,969,000
A01205	Dearness Allowance		50,000	
A01207	Washing Allowance	20,000	21,000	29,000
A01209	Special Additional Allowance		50,000	
A0120D	Integrated Allowance	451,000	522,000	555,000
A0120P	Adhoc Relief 2009		50,000	
A0120X	Ad - hoc Allowance - 2010	54,352,000	55,982,000	56,270,000
A01211	Hill Allowance	235,000	135,000	235,000
A01216	Qualification Allowance	120,000	270,000	160,000
A01217	Medical Allowance	18,205,000	19,725,000	20,573,000
A0121A	Adhoc Relief Allowance 2011	14,973,000	18,655,000	16,812,000
A0121M	Adhoc Relief Allowance - 2012		37,249,000	38,144,000
A01224	Entertainment Allowance	24,000	24,000	24,000
A01225	Instructional Allowance	550,000	550,000	570,000
A01226	Computer Allowance	18,000	3,000	
A01234	Training Allowance	10,000	10,000	15,000
A01238	Charge Allowance	150,000	150,000	150,000
A01244	Adhoc Relief		50,000	
A01262	Special Relief Allowance		50,000	
A01270	Others	850,000	2,115,000	1,598,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>570,000</u>	<u>670,000</u>	<u>775,000</u>
A01273	Honoraria	20,000	20,000	20,000
A01274	Medical Charges	420,000	460,000	425,000
A01277	Contingent Paid Staff	100,000	100,000	100,000
A01278	Leave Salary	30,000	90,000	230,000
A03	TOTAL OPERATING EXPENSES	<u>50,463,000</u>	<u>56,348,000</u>	<u>52,206,000</u>
A032	COMMUNICATIONS	<u>2,034,000</u>	<u>2,206,000</u>	<u>2,099,000</u>
A03201	Postage and Telegraph	207,000	212,000	210,000
A03202	Telephone and Trunk Call	1,817,000	1,972,000	1,875,000
A03203	Telex Teleprinter and Fax	5,000	5,000	5,000
A03204	Electronic Communication		12,000	4,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	UTILITIES	<u>19,311,000</u>	<u>21,536,000</u>	<u>20,359,000</u>
A03301	Gas	350,000	370,000	380,000
A03302	Water	125,000	125,000	135,000
A03303	Electricity	18,662,000	20,862,000	19,665,000
A03304	Hot and Cold Weather Charges	174,000	179,000	179,000
A034	OCCUPANCY COSTS	<u>3,460,000</u>	<u>4,763,000</u>	<u>4,075,000</u>
A03402	Rent for Office Building	3,200,000	4,250,000	3,800,000
A03405	Rent Other than on Residential Building	5,000	88,000	5,000
A03407	Rates and Taxes	255,000	425,000	270,000
A038	TRAVEL & TRANSPORTATION	<u>20,504,000</u>	<u>20,974,000</u>	<u>20,035,000</u>
A03801	Training - domestic	5,000	5,000	5,000
A03805	Travelling Allowance	4,386,000	5,006,000	4,490,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	16,061,000	15,911,000	15,488,000
A03808	Conveyance Charges	22,000	22,000	22,000
A03809	CNG Charges (Govt)	5,000	5,000	5,000
A039	GENERAL	<u>5,154,000</u>	<u>6,869,000</u>	<u>5,638,000</u>
A03901	Stationery	777,000	972,000	851,000
A03902	Printing and Publication	200,000	235,000	222,000
A03903	Conference/Seminars/Workshops/Symposia	1,000	1,000	1,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	205,000	240,000	221,000
A03906	Uniforms and Protective Clothing	115,000	125,000	115,000
A03907	Advertising & Publicity	270,000	870,000	350,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	100,000	110,000
A03919	Payments to Others for Service Rendered	210,000	210,000	210,000
A03927	Purchase of drug and medicines	5,000	5,000	405,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,205,000	2,325,000	2,062,000
A03955	Computer Stationary	70,000	70,000	73,000
A03970	Others	994,000	1,714,000	1,016,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	2,200,000	1,000,000
A06	TOTAL TRANSFERS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470	Others	5,000	5,000	5,000
A12	TOTAL CIVIL WORKS	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301	Main embankment	100,000	100,000	100,000
A12302	Miscellaneous Embankment	90,000	90,000	90,000
A12370	Others	30,000	30,000	30,000
A124	BUILDING AND STRUCTURES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470	Others	6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,283,000</u>	<u>4,898,000</u>	<u>5,108,000</u>
A130	TRANSPORT	<u>2,948,000</u>	<u>3,443,000</u>	<u>3,160,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	2,948,000	3,443,000	3,160,000
A131	MACHINERY AND EQUIPMENT	<u>927,000</u>	<u>1,027,000</u>	<u>1,330,000</u>
A13101	Machinery and Equipment	927,000	1,027,000	1,330,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>170,000</u>	<u>355,000</u>
A13201	Furniture and Fixture	150,000	170,000	355,000
A133	BUILDINGS AND STRUCTURE	<u>240,000</u>	<u>240,000</u>	<u>245,000</u>
A13302	Residential Buildings	70,000	70,000	75,000
A13303	Other Buildings	120,000	120,000	120,000
A13370	Others	50,000	50,000	50,000
A137	COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
NET TOTAL		396,869,000	457,196,000	468,632,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	739		42	781	70,179,000
02	79			79	8,118,000
03	76		3	79	7,624,000
04	120		6	126	13,998,000
05	31		8	39	5,069,000
06	85		5	90	10,264,000
07	59		1	60	6,627,000
09	67		3	70	11,826,000
10	1			1	208,000
11	122		14	136	21,730,000
14	50		2	52	10,290,000
16	16			16	5,255,000
17	75		16	91	33,254,000
18	20		2	22	12,369,000
19	4			4	2,600,000
20	1			1	813,000
TOTAL	1545		102	1647	220,224,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,392,000</u>	<u>393,519,000</u>	<u>410,087,000</u>
A011	TOTAL PAY		<u>1597</u>	<u>1647</u>	<u>206,605,000</u>	<u>202,492,000</u>	<u>221,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>119</u>	<u>134</u>	<u>47,340,000</u>	<u>48,465,000</u>	<u>55,291,000</u>
A01101	Total Basic Pay of Officers		<u>118</u>	<u>133</u>	<u>47,134,000</u>		<u>54,070,000</u>
D110-M	Director General	(BPS-20)	1	1	785,000		813,000
D100-M	Director	(BPS-19)	4	4	2,543,000		2,600,000
D051-M	Deputy Director	(BPS-18)	18	19	10,458,000		10,986,000
P311-M	Principal Chemist	(BPS-18)	1	2	448,000		762,000
S083-M	Senior Economist	(BPS-18)	1	1	627,000		621,000
A032-M	Administrative Officer	(BPS-17)	2	3	817,000		927,000
A146-F	Assistant Director	(BPS-17)	6	8	1,428,000		1,470,000
A146-M	Assistant Director	(BPS-17)	55	58	20,046,000		23,124,000
B072-M	Botanist	(BPS-17)	1	1	480,000		488,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	501,000		502,000
E076-M	Evaluation Officer	(BPS-17)	1	1	206,000		206,000
L066-M	Librarian	(BPS-17)	1	1	480,000		488,000
R059-M	Research Officer	(BPS-17)	2	2	715,000		716,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,099,000		1,000,000
S386-F	Senior Chemist	(BPS-17)	2	2	602,000		603,000
S386-M	Senior Chemist	(BPS-17)	6	8	2,047,000		3,237,000
Z002-M	Zoologist	(BPS-17)	1	1	200,000		272,000
C066-M	Chemist	(BPS-16)	1	1	125,000		130,000
S282-M	Superintendent	(BPS-16)	10	10	3,527,000		3,575,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)		5			1,550,000
A01102	Personal pay					165,000	1,000,000
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>206,000</u>	<u>50,000</u>	<u>221,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
E014-M Economist (BPS-17)	1	1	206,000		221,000
001 Pay of Contract Staff				50,000	221,000
A01150 Others				<u>48,250,000</u>	
001 Pay of Officers (R.E.)				48,250,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1478</u>	<u>1513</u>	<u>159,265,000</u>	<u>154,027,000</u>	<u>166,245,000</u>
A01151 Total Basic Pay of Other Staff	<u>1435</u>	<u>1470</u>	<u>155,612,000</u>		<u>162,640,000</u>
S331-M Stenographer/Senior Scale Stenographer (BPS-15)	5		1,528,000		
A097-M Assistant (BPS-14)	29	30	6,496,000		6,784,000
S216-M Stenographer (BPS-14)		21			3,410,000
T028-M Technician (BPS-14)		1			96,000
S216-M Stenographer (BPS-12)	21		3,320,000		
A286-F Assistant Warden (BPS-11)	6	6	851,000		876,000
A286-M Assistant Warden (BPS-11)	35	35	3,699,000		3,846,000
D091-M Development Assistant (BPS-11)	6	6	991,000		1,016,000
D222-M Draftsman (BPS-11)	3	3	582,000		595,000
F072-M Foreman (BPS-11)	1	1	231,000		236,000
O046-M Overseer (BPS-11)	2	2	346,000		355,000
P049-M Photo Lithographer (BPS-11)	1	1	148,000		153,000
P187-M Publicity Assistant (BPS-11)	1	1	220,000		224,000
R057-M Research Assistant (BPS-11)	61	67	9,515,000		11,437,000
S271-M Sub-Engineer (BPS-11)	3	3	388,000		400,000
S327-F Statistical Assistant (BPS-11)	1	1	225,000		228,000
S327-M Statistical Assistant (BPS-11)	8	8	2,007,000		2,040,000
L068-F Library Assistant (BPS-10)	1	1	206,000		208,000
D020-M Data Entry Operator (BPS-09)	1	1	80,000		82,000
P049-M Photo Lithographer (BPS-09)	2	2	305,000		310,000
S078-M Senior Clerk (BPS-09)	66	67	11,039,000		11,434,000
E034-M Electrician (BPS-07)	3	3	326,000		332,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
J019-F	Junior Clerk	(BPS-07)	1	1	95,000		97,000
J019-M	Junior Clerk	(BPS-07)	40	40	4,187,000		4,355,000
M048-M	Mason	(BPS-07)	3	3	531,000		538,000
M065-M	Mechanic	(BPS-07)	9	9	939,000		960,000
F112-M	Fisheries Supervisor	(BPS-06)	3	4	207,000		265,000
L011-M	Laboratory Supervisor	(BPS-06)	1	11	69,000		1,221,000
S292-M	Supervisor	(BPS-06)	85	75	9,775,000		8,778,000
C233-M	Computer Operator	(BPS-05)	4	4	508,000		515,000
E034-M	Electrician	(BPS-05)		1			71,000
L004-M	Laboratory Assistant	(BPS-05)	27	32	3,556,000		4,279,000
L006-M	Laboratory Attendant	(BPS-05)	1		150,000		
T061-M	Tracer	(BPS-05)	1	1	103,000		104,000
D186-M	Driver	(BPS-04)	119	121	12,861,000		13,523,000
B053-M	Boat Motor Operator	(BPS-03)	5	5	397,000		404,000
C193-M	Cook	(BPS-03)	3	3	237,000		241,000
H064-M	Head Watcher	(BPS-03)	3	3	254,000		258,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	272,000		276,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	619,000		625,000
T100-M	Tubewell Mechanic	(BPS-03)	54	55	5,035,000		5,284,000
T101-M	Tubewell Operator	(BPS-03)	2	2	220,000		223,000
D003-M	Daftri	(BPS-02)	1	1	126,000		127,000
M019-M	Mali	(BPS-02)	9	9	860,000		870,000
N006-M	Naib Qasid	(BPS-02)	69	69	7,038,000		7,121,000
B019-M	Beldar	(BPS-01)	267	272	25,181,000		26,674,000
B054-M	Boatman	(BPS-01)	18	18	1,850,000		1,868,000
C112-M	Chowkidar	(BPS-01)	53	56	4,647,000		4,992,000
C130-M	Cleaner	(BPS-01)	15	15	1,091,000		1,106,000
F033-M	Field Man	(BPS-01)	3	3	205,000		208,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
F052-M Fishermen (BPS-01)	26	26	2,050,000		2,077,000
F098-M Fisheries Watcherman (BPS-01)	299	299	25,475,000		25,788,000
H076-M Helper (BPS-01)	4	4	373,000		377,000
L006-F Laboratory Attendant (BPS-01)	1	1	155,000		156,000
L006-M Laboratory Attendant (BPS-01)	25	30	2,232,000		2,732,000
M114-F Mess Attendent (BPS-01)	1	1	115,000		116,000
M114-M Mess Attendent (BPS-01)	2	2	207,000		209,000
N006-M Naib Qasid (BPS-01)	3	10	191,000		602,000
P188-M Publicity Attendent (BPS-01)	2	2	236,000		238,000
S311-F Sanitary Worker (BPS-01)	2	2	140,000		142,000
S311-M Sanitary Worker (BPS-01)	11	13	922,000		1,158,000
A01152 Personal pay				200,000	300,000
A01153 Special Pay				1,000	12,000
A01156 Total Pay of contract staff	<u>43</u>	<u>43</u>	<u>3,653,000</u>	<u>285,000</u>	<u>3,293,000</u>
S327-M Statistical Assistant (BPS-11)	2	2	384,000		324,000
J019-M Junior Clerk (BPS-07)	4	4	395,000		345,000
T061-M Tracer (BPS-05)	1	1	103,000		100,000
D186-M Driver (BPS-04)	5	5	525,000		475,000
C193-M Cook (BPS-03)	1	1	78,000		78,000
T100-M Tubewell Mechanic (BPS-03)	3	3	285,000		235,000
B019-M Beldar (BPS-01)	11	11	645,000		545,000
B054-M Boatman (BPS-01)	2	2	172,000		170,000
C112-M Chowkidar (BPS-01)	4	4	330,000		300,000
F098-M Fisheries Watcherman (BPS-01)	6	6	415,000		400,000
L006-M Laboratory Attendant (BPS-01)	1	1	78,000		78,000
M114-M Mess Attendent (BPS-01)	1	1	85,000		85,000
N006-M Naib Qasid (BPS-01)	2	2	158,000		158,000
A01170 Others				<u>153,541,000</u>	
001 Pay of Other Staff (R.E.)				153,541,000	

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A012 TOTAL ALLOWANCES			<u>133,787,000</u>	<u>191,027,000</u>	<u>188,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,217,000</u>	<u>190,357,000</u>	<u>187,776,000</u>
A01201 Senior Post Allowance			5,000	800,000	5,000
A01202 House Rent Allowance			25,537,000	23,004,000	26,667,000
A01203 Conveyance Allowance			17,717,000	30,892,000	25,969,000
A01205 Dearness Allowance				50,000	
A01207 Washing Allowance			20,000	21,000	29,000
A01209 Special Additional Allowance				50,000	
A0120D Integrated Allowance			451,000	522,000	555,000
A0120P Adhoc Relief 2009				50,000	
A0120X Ad - hoc Allowance - 2010			54,352,000	55,982,000	56,270,000
A01211 Hill Allowance			235,000	135,000	235,000
A01216 Qualification Allowance			120,000	270,000	160,000
A01217 Medical Allowance			18,205,000	19,725,000	20,573,000
A0121A Adhoc Relief Allowance 2011			14,973,000	18,655,000	16,812,000
A0121M Adhoc Relief Allowance - 2012				37,249,000	38,144,000
A01224 Entertainment Allowance			24,000	24,000	24,000
A01225 Instructional Allowance			550,000	550,000	570,000
A01226 Computer Allowance			18,000	3,000	
A01234 Training Allowance			10,000	10,000	15,000
A01238 Charge Allowance			150,000	150,000	150,000
A01244 Adhoc Relief				50,000	
A01262 Special Relief Allowance				50,000	
A01270 Others			<u>850,000</u>	<u>2,115,000</u>	<u>1,598,000</u>
001 Others			850,000	2,115,000	1,000,000
027 Personal Allowance					200,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>670,000</u>	<u>775,000</u>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			420,000	460,000	425,000
A01277 Contingent Paid Staff			100,000	100,000	100,000
A01278 Leave Salary			30,000	90,000	230,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03 TOTAL OPERATING EXPENSES			<u>50,463,000</u>	<u>56,348,000</u>	<u>52,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>2,206,000</u>	<u>2,099,000</u>
A03201 Postage and Telegraph			207,000	212,000	210,000
A03202 Telephone and Trunk Call			1,817,000	1,972,000	1,875,000
A03203 Telex Teleprinter and Fax			5,000	5,000	5,000
A03204 Electronic Communication				12,000	4,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>19,311,000</u>	<u>21,536,000</u>	<u>20,359,000</u>
A03301 Gas			350,000	370,000	380,000
A03302 Water			125,000	125,000	135,000
A03303 Electricity			<u>18,662,000</u>	<u>20,862,000</u>	<u>19,665,000</u>
001 Electricity				20,862,000	19,665,000
A03304 Hot and Cold Weather Charges			174,000	179,000	179,000
A034 TOTAL OCCUPANCY COSTS			<u>3,460,000</u>	<u>4,763,000</u>	<u>4,075,000</u>
A03402 Rent for Office Building			3,200,000	4,250,000	3,800,000
A03405 Rent Other than on Residential Building			5,000	88,000	5,000
A03407 Rates and Taxes			255,000	425,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,504,000</u>	<u>20,974,000</u>	<u>20,035,000</u>
A03801 Training - domestic			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Training - domestic				5,000	5,000
A03805 Travelling Allowance			4,386,000	5,006,000	4,490,000
A03806 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,061,000	15,911,000	15,488,000
A03808 Conveyance Charges			22,000	22,000	22,000
A03809 CNG Charges (Govt)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>5,154,000</u>	<u>6,869,000</u>	<u>5,638,000</u>
A03901 Stationery			777,000	972,000	851,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03902 Printing and Publication			<u>200,000</u>	<u>235,000</u>	<u>222,000</u>
001 Printing and Publications				235,000	222,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>205,000</u>	<u>240,000</u>	<u>221,000</u>
001 News Papers, Periodicals & Books				240,000	221,000
A03906 Uniforms and Protective Clothing			115,000	125,000	115,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>870,000</u>	<u>350,000</u>
001 Advertising & Publicity				870,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919 Payments to Others for Service Rendered			210,000	210,000	210,000
A03927 Purchase of drug and medicines			5,000	5,000	405,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,205,000</u>	<u>2,325,000</u>	<u>2,062,000</u>
001 Cost of Other Stores				2,325,000	2,062,000
A03955 Computer Stationary			70,000	70,000	73,000
A03970 Others			<u>994,000</u>	<u>1,714,000</u>	<u>1,016,000</u>
001 Others				1,714,000	1,016,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,200,000	1,000,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A12 TOTAL CIVIL WORKS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301 Main embankment			100,000	100,000	100,000
A12302 Miscellaneous Embankment			90,000	90,000	90,000
A12370 Others			30,000	30,000	30,000
A124 TOTAL BUILDING AND STRUCTURES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,283,000</u>	<u>4,898,000</u>	<u>5,108,000</u>
A130 TOTAL TRANSPORT			<u>2,948,000</u>	<u>3,443,000</u>	<u>3,160,000</u>
A13001 Transport			2,948,000	3,443,000	3,160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>927,000</u>	<u>1,027,000</u>	<u>1,330,000</u>
A13101 Machinery and Equipment			927,000	1,027,000	1,330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>170,000</u>	<u>355,000</u>
A13201 Furniture and Fixture			150,000	170,000	355,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>	<u>240,000</u>	<u>245,000</u>
A13302 Residential Buildings			70,000	70,000	75,000
A13303 Other Buildings			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Other Buildings				120,000	120,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701 Hardware			10,000	10,000	10,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
LQ4203	Fisheries				
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		3,000	3,000	3,000
Fisheries			396,869,000	457,196,000	468,632,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,489	2,900,598,000	2,462,715,000	1,495,741,000	1,652,272,000	3,148,013,000
TOTAL	5,489	2,900,598,000	2,462,715,000	1,495,741,000	1,652,272,000	3,148,013,000

**PC21020 (020)
VETERINARY**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,148,013,000</u>
Total:	<u>3,148,013,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,900,598,000	2,462,715,000	3,148,013,000
TOTAL	2,900,598,000	2,462,715,000	3,148,013,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	42,060,000	39,542,000	47,852,000
LQ4204	DIRECTION- EXTENSION	91,627,000	93,765,000	94,467,000
LQ4205	DIRECTION- RESEARCH	12,567,000	10,677,000	13,233,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	17,564,000	18,782,000	17,068,000
LQ4207	SUPERINTENDENCE	111,367,000	152,870,000	165,079,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	112,064,000	110,241,000	120,160,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	98,295,000	91,316,000	115,933,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	100,000	100,000	105,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	25,880,000	22,044,000	29,469,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	17,101,000	13,761,000	17,241,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	207,520,000	201,838,000	232,678,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	490,147,000	475,372,000	540,904,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	6,046,000	6,381,000	6,811,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	362,626,000	403,732,000	399,539,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	20,361,000	20,745,000	22,415,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	125,002,000	138,287,000	140,270,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	270,000,000	280,971,000	270,000,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	194,483,000	177,768,000	191,665,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	195,788,000	204,523,000	223,124,000
TOTAL		2,900,598,000	2,462,715,000	3,148,013,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,310,608,000</u>	<u>1,306,093,000</u>	<u>1,495,741,000</u>
A011	PAY	<u>763,079,000</u>	<u>666,833,000</u>	<u>783,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>260,255,000</u>	<u>217,517,000</u>	<u>267,375,000</u>
A01101	Basic Pay of Officers	248,595,000		253,120,000
A01102	Personal pay	11,660,000	10,000	14,255,000
A01150	Others		217,507,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>502,824,000</u>	<u>449,316,000</u>	<u>516,503,000</u>
A01151	Basic Pay of Other Staff	501,814,000		514,840,000
A01152	Personal pay	1,007,000		1,663,000
A01153	Special Pay	3,000		
A01170	Others		449,316,000	
A012	ALLOWANCES	<u>547,529,000</u>	<u>639,260,000</u>	<u>711,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>536,343,000</u>	<u>631,980,000</u>	<u>701,512,000</u>
A01201	Senior Post Allowance	39,000	26,000	36,000
A01202	House Rent Allowance	76,093,000	60,350,000	73,260,000
A01203	Conveyance Allowance	62,441,000	101,843,000	115,446,000
A01204	Sumptuary Allowance			1,000
A01205	Dearness Allowance	8,513,000		
A01207	Washing Allowance	95,000	105,000	99,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance	2,493,000	2,367,000	2,757,000
A0120X	Ad - hoc Allowance - 2010	209,196,000	191,261,000	202,746,000
A01211	Hill Allowance	436,000	394,000	410,000
A01216	Qualification Allowance	3,998,000	4,708,000	3,464,000
A01217	Medical Allowance	78,700,000	66,476,000	76,439,000
A0121A	Adhoc Relief Allowance 2011	66,521,000	60,071,000	62,679,000
A0121M	Adhoc Relief Allowance - 2012		130,321,000	147,976,000
A01224	Entertainment Allowance	112,000	116,000	185,000
A01226	Computer Allowance	189,000	99,000	133,000
A01236	Deputation Allowance	5,000	43,000	49,000
A01270	Others	27,512,000	13,800,000	15,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,186,000</u>	<u>7,280,000</u>	<u>10,351,000</u>
A01273	Honoraria	1,957,000	2,979,000	1,957,000
A01274	Medical Charges	1,712,000	482,000	1,516,000
A01277	Contingent Paid Staff	7,370,000	3,470,000	6,797,000
A01278	Leave Salary	21,000	317,000	29,000

PC21020 (020)
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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	126,000	32,000	52,000
A03	TOTAL OPERATING EXPENSES	<u>771,220,000</u>	<u>786,445,000</u>	<u>827,307,000</u>
A032	COMMUNICATIONS	<u>6,314,000</u>	<u>6,056,000</u>	<u>6,868,000</u>
A03201	Postage and Telegraph	1,006,000	953,000	1,096,000
A03202	Telephone and Trunk Call	5,202,000	5,079,000	5,696,000
A03203	Telex Teleprinter and Fax	6,000	3,000	4,000
A03204	Electronic Communication	61,000	5,000	60,000
A03205	Courier and Pilot Service	10,000	4,000	9,000
A03270	Others	29,000	12,000	3,000
A033	UTILITIES	<u>105,400,000</u>	<u>108,464,000</u>	<u>112,217,000</u>
A03301	Gas	12,244,000	11,216,000	12,666,000
A03302	Water	172,000	175,000	175,000
A03303	Electricity	91,868,000	96,124,000	98,251,000
A03304	Hot and Cold Weather Charges	1,030,000	882,000	1,049,000
A03370	Others	86,000	67,000	76,000
A034	OCCUPANCY COSTS	<u>8,225,000</u>	<u>8,412,000</u>	<u>8,631,000</u>
A03402	Rent for Office Building	2,199,000	2,306,000	2,188,000
A03407	Rates and Taxes	6,021,000	6,106,000	6,438,000
A03410	Security	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>194,125,000</u>	<u>193,971,000</u>	<u>222,076,000</u>
A03801	Training - domestic	576,000	141,000	243,000
A03803	Other - domestic		20,000	
A03805	Travelling Allowance	18,439,000	20,791,000	19,539,000
A03806	Transportation of Goods	1,063,000	1,310,000	1,102,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	173,929,000	171,659,000	201,121,000
A03809	CNG Charges (Govt)	117,000	50,000	70,000
A03820	Others	1,000		1,000
A039	GENERAL	<u>457,156,000</u>	<u>469,542,000</u>	<u>477,515,000</u>
A03901	Stationery	6,125,000	5,698,000	6,436,000
A03902	Printing and Publication	2,584,000	2,636,000	2,090,000
A03903	Conference/Seminars/Workshops/ Symposia	17,000	12,000	17,000
A03905	Newspapers Periodicals and Books	1,530,000	1,449,000	1,553,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	475,000	477,000	486,000
A03907	Advertising & Publicity	29,156,000	27,307,000	28,136,000
A03917	Law Charges	20,000	33,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,658,000	1,619,000	1,316,000
A03919	Payments to Others for Service Rendered	25,000	25,000	25,000
A03927	Purchase of drug and medicines	25,000	25,000	18,000
A03936	Foreign/Inland Training Course Fee	166,000	24,000	166,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,858,000	2,243,000	1,947,000
A03955	Computer Stationary	802,000	763,000	813,000
A03959	Stipend Incentives Awards And Allied Expenditure	521,000	600,000	531,000
A03970	Others	412,193,000	426,631,000	433,963,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>270,000,000</u>	<u>316,661,000</u>	<u>270,000,000</u>
A052	GRANTS-DOMESTIC	<u>270,000,000</u>	<u>316,661,000</u>	<u>270,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		4,000,000	
A05270	To Others	270,000,000	312,661,000	270,000,000
A06	TOTAL TRANSFERS	<u>500,006,000</u>	<u>5,000</u>	<u>500,006,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts	6,000	5,000	6,000
A064	OTHER TRANSFER PAYMENTS	<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others	500,000,000		500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,955,000</u>	<u>4,336,000</u>	<u>5,206,000</u>
A092	COMPUTER EQUIPMENT	<u>155,000</u>	<u>165,000</u>	<u>6,000</u>
A09201	Hardware	155,000	165,000	6,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,700,000</u>
A09601	Plant and Machinery			2,700,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	PURCHASE OF OTHER ASSETS	<u>2,800,000</u>	<u>4,171,000</u>	<u>2,500,000</u>
A09801	Livestock	2,800,000	4,171,000	2,500,000
A12	TOTAL CIVIL WORKS		<u>70,000</u>	
A123	EMBANKMENT AND DRAINAGE WORKS		<u>70,000</u>	
A12370	Others		70,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,809,000</u>	<u>49,105,000</u>	<u>49,753,000</u>
A130	TRANSPORT	<u>20,475,000</u>	<u>22,154,000</u>	<u>22,690,000</u>
A13001	Transport	20,475,000	22,154,000	22,690,000
A131	MACHINERY AND EQUIPMENT	<u>18,667,000</u>	<u>19,955,000</u>	<u>19,895,000</u>
A13101	Machinery and Equipment	18,667,000	19,955,000	19,895,000
A132	FURNITURE AND FIXTURE	<u>1,719,000</u>	<u>1,581,000</u>	<u>1,731,000</u>
A13201	Furniture and Fixture	1,719,000	1,581,000	1,731,000
A133	BUILDINGS AND STRUCTURE	<u>4,259,000</u>	<u>4,685,000</u>	<u>4,628,000</u>
A13301	Office Buildings	975,000	1,275,000	1,076,000
A13304	Structures	1,474,000	1,598,000	1,778,000
A13370	Others	1,810,000	1,812,000	1,774,000
A137	COMPUTER EQUIPMENT	<u>689,000</u>	<u>730,000</u>	<u>809,000</u>
A13701	Hardware	304,000	348,000	335,000
A13702	Software	161,000	162,000	199,000
A13703	I.T. Equipment	224,000	220,000	275,000
NET TOTAL		2,900,598,000	2,462,715,000	3,148,013,000

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1300	38	159	1497	135,147,000
02	1200		176	1376	127,798,000
03	17		4	21	1,944,000
04	223	9	49	281	30,779,000
05	108		45	153	16,999,000
06	63		7	70	8,344,000
07	159		20	179	18,667,000
08	4			4	595,000
09	555	18	253	826	105,736,000
10	13			13	2,190,000
11	132	1	16	149	23,913,000
12	36		27	63	9,460,000
14	112		12	124	26,196,000
15	20	2	13	35	7,072,000
16	45		9	54	16,810,000
17	232	10	74	316	90,274,000
18	196	12	46	254	104,931,000
19	53		7	60	31,042,000
20	13		1	14	10,063,000
TOTAL	4481	90	918	5489	767,960,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JG4121	Directorate of RCCSC Jhang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,569,000</u>	<u>21,552,000</u>	<u>29,832,000</u>
A011	TOTAL PAY	<u>112</u>	<u>112</u>	<u>12,146,000</u>	<u>9,477,000</u>	<u>12,819,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>4,042,000</u>	<u>2,703,000</u>	<u>4,439,000</u>
A01101	Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>4,042,000</u>		<u>4,439,000</u>
D100-M	Director (BPS-19)	1	1	441,000		463,000
A256-M	Assistant Research Officer (BPS-18)	1	1	390,000		462,000
D051-M	Deputy Director (BPS-18)	1	1	390,000		462,000
R059-M	Research Officer (BPS-18)	2	2	838,000		880,000
A032-M	Administrative Officer (BPS-17)	1	1	325,000		340,000
V015-M	Veterinary Officer (BPS-17)	5	5	1,464,000		1,603,000
O008-M	Office Superintendent (BPS-16)	1	1	194,000		229,000
A01102	Personal pay				10,000	
A01150	Others				<u>2,693,000</u>	
001	Pay of Officers (R.E.)				2,693,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>100</u>	<u>100</u>	<u>8,104,000</u>	<u>6,774,000</u>	<u>8,380,000</u>
A01151	Total Basic Pay of Other Staff	<u>100</u>	<u>100</u>	<u>8,104,000</u>		<u>8,380,000</u>
C173-M	Computer Operator (BPS-12)	9	9	1,226,000		1,226,000
C012-M	Cameraman (BPS-11)	1	1	95,000		95,000
C040-M	Cashier (BPS-09)	1	1	85,000		85,000
S250-M	Store Keeper (BPS-09)	1	1	85,000		85,000
S600-M	Stock Recorder (BPS-09)	44	44	4,223,000		4,448,000
B029-M	Bill Clerk (BPS-07)	1	1	68,000		68,000
J019-M	Junior Clerk (BPS-07)	2	2	136,000		136,000
E034-M	Electrician (BPS-06)		1			60,000
D186-M	Driver (BPS-05)		3			181,000
D186-M	Driver (BPS-04)	3		181,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
E034-M Electrician (BPS-04)	1		60,000		
T093-M Truck Driver (BPS-04)	1	1	60,000		60,000
V008-M Vehicle Driver (BPS-04)	5	5	275,000		275,000
C112-M Chowkidar (BPS-02)		2			104,000
C389-M Cattle Attendant (BPS-02)		3			156,000
M019-M Mali (BPS-02)		1			52,000
N006-M Naib Qasid (BPS-02)		9			468,000
S311-M Sanitary Worker (BPS-02)		3			154,000
T101-M Tubewell Operator (BPS-02)		1			52,000
C112-M Chowkidar (BPS-01)	2		104,000		
C389-M Cattle Attendant (BPS-01)	11	8	572,000		467,000
M019-M Mali (BPS-01)	2	1	104,000		52,000
N006-M Naib Qasid (BPS-01)	11	2	572,000		104,000
S311-M Sanitary Worker (BPS-01)	4	1	206,000		52,000
T101-M Tubewell Operator (BPS-01)	1		52,000		
A01170 Others				<u>6,774,000</u>	
001 Pay of Other Staff (R.E.)				6,774,000	
A012 TOTAL ALLOWANCES			<u>13,423,000</u>	<u>12,075,000</u>	<u>17,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,553,000</u>	<u>11,745,000</u>	<u>16,262,000</u>
A01202 House Rent Allowance			1,749,000	1,067,000	1,689,000
A01203 Conveyance Allowance			1,614,000	2,307,000	2,669,000
A0120D Integrated Allowance			61,000	52,000	61,000
A0120X Ad - hoc Allowance - 2010			3,960,000	2,672,000	3,733,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			1,666,000	1,215,000	2,185,000
A0121A Adhoc Relief Allowance 2011			1,187,000	820,000	1,103,000
A0121M Adhoc Relief Allowance - 2012				1,777,000	2,482,000
A01270 Others			<u>2,196,000</u>	<u>1,715,000</u>	<u>2,220,000</u>
001 Others					9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,196,000	1,715,000	2,211,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>330,000</u>	<u>751,000</u>
A01273 Honoraria			<u>250,000</u>	<u>280,000</u>	<u>300,000</u>
000 Honoraria				280,000	300,000
A01274 Medical Charges			60,000		50,000
A01277 Contingent Paid Staff			560,000	50,000	400,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>13,006,000</u>	<u>15,059,000</u>	<u>14,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>347,000</u>	<u>332,000</u>	<u>371,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk Call			307,000	307,000	355,000
A03270 Others			25,000	10,000	
A033 TOTAL UTILITIES			<u>588,000</u>	<u>660,000</u>	<u>635,000</u>
A03301 Gas			40,000	80,000	31,000
A03303 Electricity			<u>540,000</u>	<u>580,000</u>	<u>598,000</u>
001 Electricity				580,000	598,000
A03304 Hot and Cold Weather Charges			8,000		6,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>65,000</u>	<u>111,000</u>
A03407 Rates and Taxes			105,000	65,000	111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,836,000</u>	<u>8,037,000</u>	<u>8,737,000</u>
A03805 Travelling Allowance			1,120,000	1,420,000	1,300,000
A03806 Transportation of Goods			145,000	145,000	132,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,571,000	6,472,000	7,305,000
A039 TOTAL GENERAL			<u>4,130,000</u>	<u>5,965,000</u>	<u>4,573,000</u>
A03901 Stationery			110,000	120,000	123,000
A03902 Printing and Publication			<u>190,000</u>	<u>190,000</u>	<u>195,000</u>
001 Printing and Publications				190,000	195,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>155,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books			155,000	105,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>20,000</u>	<u>122,000</u>
001	Advertising & Publicity			20,000	122,000
A03918	Exhibitions, Fairs & Other National Celebrations		580,000	605,000	585,000
A03919	Payments to Others for Service Rendered		25,000	25,000	25,000
A03959	Stipend Incentives Awards And Allied Expenditure		520,000	600,000	500,000
A03970	Others		<u>2,480,000</u>	<u>4,250,000</u>	<u>2,918,000</u>
001	Others		150,000	150,000	145,000
011	Feeding Charges		730,000	948,000	900,000
015	Medicine Chemical Instruments Straw Sheath		650,000	2,230,000	920,000
017	Cost of Chemical / Glassware		200,000	200,000	200,000
025	Cost of Seeds		180,000	150,000	185,000
026	Rops and Chains		17,000	30,000	16,000
027	Other Petty Stores		195,000	195,000	185,000
028	Fertilizers		30,000	2,000	30,000
029	Liquid Nitrogen Gas		53,000	70,000	52,000
031	Smithy and Store Articles		195,000	195,000	205,000
033	Land Development Charges		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>2,500,000</u>	<u>1,831,000</u>	<u>2,500,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,500,000</u>	<u>1,831,000</u>	<u>2,500,000</u>
A09801	Livestock		2,500,000	1,831,000	2,500,000
A12	TOTAL CIVIL WORKS			<u>70,000</u>	
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>70,000</u>	
A12370	Others			70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>985,000</u>	<u>1,030,000</u>	<u>1,093,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A130 TOTAL TRANSPORT			<u>675,000</u>	<u>735,000</u>	<u>743,000</u>
A13001 Transport			675,000	735,000	743,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>295,000</u>	<u>255,000</u>
A13101 Machinery and Equipment			235,000	295,000	255,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>		<u>65,000</u>
A13370 Others			<u>70,000</u>		<u>65,000</u>
001 Others					65,000
A137 TOTAL COMPUTER EQUIPMENT					<u>25,000</u>
A13701 Hardware					12,000
A13702 Software					6,000
A13703 I.T. Equipment					7,000
Directorate of RCCSC Jhang			42,060,000	39,542,000	47,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,269,000</u>	<u>49,880,000</u>	<u>52,231,000</u>
A011	TOTAL PAY		129	125	<u>26,957,000</u>	<u>25,217,000</u>	<u>26,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	27	<u>12,263,000</u>	<u>13,080,000</u>	<u>13,339,000</u>
A01101	Total Basic Pay of Officers		29	27	<u>11,370,000</u>		<u>12,244,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		3			2,268,000
D100-M	Director	(BPS-19)	3		1,476,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,696,000
A146-M	Assistant Director	(BPS-18)	4		1,494,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	2		1,200,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		4			1,735,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		2			1,200,000
D051-M	Deputy Director	(BPS-18)	3		1,685,000		
A032-M	Administrative Officer	(BPS-17)	1	1	480,000		480,000
A146-M	Assistant Director	(BPS-17)	1		200,000		
L130-M	Livestock Production Officer	(BPS-17)	3	3	599,000		630,000
P156-M	Programme Officer	(BPS-17)	1	1	517,000		532,000
S211-M	Statistical Officer	(BPS-17)	1	1	215,000		229,000
A032-M	Administrative Officer	(BPS-16)	1	1	308,000		318,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	674,000		702,000
D534-M	Data Manger	(BPS-16)	1		136,000		
S282-M	Superintendent	(BPS-16)	5	5	1,559,000		1,627,000
A01102	Personal pay				893,000		1,095,000
A01150	Others					<u>13,080,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
001	Pay of Officers (R.E.)				13,080,000	
A011-2	TOTAL PAY OF OTHER STAFF	100	98	14,694,000	12,137,000	13,298,000
A01151	Total Basic Pay of Other Staff	100	98	14,656,000		13,236,000
C237-M	Cameraman (BPS-15)	1	1	102,000		132,000
S114-M	Senior Scale Stenographer (BPS-15)	2	2	575,000		508,000
A097-M	Assistant (BPS-14)	16	16	3,362,000		3,526,000
C173-M	Computer Operator (BPS-12)	3	1	260,000		82,000
S216-M	Stenographer (BPS-12)	7	7	1,465,000		924,000
A095-M	Artist-Cum-Photographer (BPS-11)	1	1	105,000		141,000
S327-M	Statistical Assistant (BPS-11)	2	2	261,000		264,000
S078-M	Senior Clerk (BPS-09)	9	9	1,808,000		1,563,000
J019-M	Junior Clerk (BPS-07)	14	14	1,060,000		1,298,000
C010-M	Calligraphist (BPS-06)	3	3	305,000		306,000
P166-M	Projectionist (BPS-06)	1	1	139,000		146,000
C169-M	Computer Clerk (BPS-05)	1	1	67,000		67,000
D186-M	Driver (BPS-05)	3	2	444,000		354,000
O038-M	Operator-Cum-Driver (BPS-05)	2	2	255,000		267,000
D186-M	Driver (BPS-04)		1			170,000
C112-M	Chowkidar (BPS-02)		4			356,000
D003-M	Daftri (BPS-02)	1	2	121,000		268,000
M019-M	Mali (BPS-02)		1			117,000
N006-M	Naib Qasid (BPS-02)		22			2,213,000
B004-M	Bahishti (BPS-01)	1	1	59,000		59,000
C112-M	Chowkidar (BPS-01)	4		352,000		
D003-M	Daftri (BPS-01)	1		145,000		
M019-M	Mali (BPS-01)	1		115,000		
N006-M	Naib Qasid (BPS-01)	23	1	3,246,000		59,000
S311-M	Sanitary Worker (BPS-01)	4	4	410,000		416,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01152	Personal pay		38,000		62,000
A01170	Others			<u>12,137,000</u>	
001	Pay of Other Staff (R.E.)			12,137,000	
A012	TOTAL ALLOWANCES		<u>19,312,000</u>	<u>24,663,000</u>	<u>25,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,869,000</u>	<u>24,254,000</u>	<u>25,177,000</u>
A01201	Senior Post Allowance		13,000	14,000	13,000
A01202	House Rent Allowance		3,410,000	2,980,000	3,272,000
A01203	Conveyance Allowance		2,245,000	3,435,000	3,888,000
A01207	Washing Allowance		3,000	6,000	4,000
A0120D	Integrated Allowance		116,000	96,000	119,000
A0120X	Ad - hoc Allowance - 2010		7,711,000	7,374,000	7,429,000
A01216	Qualification Allowance		120,000	250,000	120,000
A01217	Medical Allowance		2,331,000	2,135,000	2,322,000
A0121A	Adhoc Relief Allowance 2011		2,375,000	2,375,000	2,285,000
A0121M	Adhoc Relief Allowance - 2012			5,044,000	5,327,000
A01224	Entertainment Allowance		13,000	20,000	20,000
A01236	Deputation Allowance		5,000		5,000
A01270	Others		<u>527,000</u>	<u>525,000</u>	<u>373,000</u>
001	Others		10,000		10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		517,000	525,000	363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>443,000</u>	<u>409,000</u>	<u>417,000</u>
A01273	Honoraria		<u>305,000</u>	<u>405,000</u>	<u>305,000</u>
000	Honoraria			405,000	305,000
A01274	Medical Charges		135,000	4,000	110,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		
A03	TOTAL OPERATING EXPENSES		<u>43,202,000</u>	<u>41,037,000</u>	<u>40,334,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,071,000</u>	<u>1,163,000</u>	<u>1,111,000</u>
A03201	Postage and Telegraph		233,000	233,000	235,000
A03202	Telephone and Trunk Call		826,000	926,000	865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03203	Telex Teleprinter and Fax				1,000
A03204	Electronic Communication		5,000		5,000
A03205	Courier and Pilot Service		5,000	4,000	5,000
A03270	Others		2,000		
A033	TOTAL UTILITIES		<u>3,927,000</u>	<u>4,020,000</u>	<u>4,237,000</u>
A03301	Gas		799,000	899,000	800,000
A03303	Electricity		<u>3,088,000</u>	<u>3,088,000</u>	<u>3,397,000</u>
001	Electricity			3,088,000	3,397,000
A03304	Hot and Cold Weather Charges		40,000	33,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>33,000</u>
A03407	Rates and Taxes		50,000	55,000	28,000
A03410	Security		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,693,000</u>	<u>6,219,000</u>	<u>6,028,000</u>
A03801	Training - domestic		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Training - domestic			5,000	5,000
A03805	Travelling Allowance		470,000	390,000	425,000
A03806	Transportation of Goods		6,000	28,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		6,206,000	5,796,000	5,586,000
A03809	CNG Charges (Govt)		5,000		5,000
A03820	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A039	TOTAL GENERAL		<u>31,456,000</u>	<u>29,580,000</u>	<u>28,925,000</u>
A03901	Stationery		880,000	760,000	870,000
A03902	Printing and Publication		<u>1,072,000</u>	<u>1,072,000</u>	<u>370,000</u>
001	Printing and Publications			1,072,000	370,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000		5,000
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>85,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			85,000	50,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03907	Advertising & Publicity		<u>27,720,000</u>	<u>25,969,000</u>	<u>26,700,000</u>
001	Advertising & Publicity			25,969,000	26,700,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		685,000	685,000	10,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03940	Unforeseen expenditure		1,000		1,000
A03942	Cost of Other Stores		<u>462,000</u>	<u>522,000</u>	<u>447,000</u>
001	Cost of Other Stores			522,000	447,000
A03955	Computer Stationary		177,000	177,000	140,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>347,000</u>	<u>285,000</u>	<u>300,000</u>
001	Others			285,000	300,000
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>990,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A09201	Hardware		150,000	150,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>840,000</u>	
A09801	Livestock			840,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,005,000</u>	<u>1,858,000</u>	<u>1,901,000</u>
A130	TOTAL TRANSPORT		<u>1,372,000</u>	<u>1,422,000</u>	<u>1,400,000</u>
A13001	Transport		1,372,000	1,422,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>187,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			200,000	187,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>65,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			125,000	65,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>211,000</u>	<u>100,000</u>	<u>211,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
A13304 Structures			105,000		105,000
A13370 Others			<u>6,000</u>		<u>6,000</u>
001 Others					6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>84,000</u>	<u>50,000</u>
A13701 Hardware			70,000	57,000	25,000
A13702 Software			12,000	17,000	10,000
A13703 I.T. Equipment			15,000	10,000	15,000
Direction- Extension			91,627,000	93,765,000	94,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,266,000</u>	<u>9,491,000</u>	<u>11,748,000</u>
A011 TOTAL PAY	31	31	<u>6,515,000</u>	<u>5,221,000</u>	<u>6,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,115,000</u>	<u>2,402,000</u>	<u>2,713,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,014,000</u>		<u>2,612,000</u>
D110-M Director General (BPS-20)	1	1	827,000		827,000
A146-M Assistant Director (BPS-18)	1	1	600,000		323,000
D051-M Deputy Director (BPS-18)	1	1	250,000		250,000
A032-M Administrative Officer (BPS-17)	1	1	200,000		304,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	200,000		303,000
P156-M Programme Officer (BPS-17)	1	1	244,000		200,000
S282-M Superintendent (BPS-16)	2	2	693,000		405,000
A01102 Personal pay			101,000		101,000
A01150 Others				<u>2,402,000</u>	
001 Pay of Officers (R.E.)				2,402,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,400,000</u>	<u>2,819,000</u>	<u>3,352,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>3,397,000</u>		<u>3,332,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		354,000
A097-M Assistant (BPS-14)	5	5	1,145,000		1,116,000
C173-M Computer Operator (BPS-12)	1	1	145,000		148,000
S216-M Stenographer (BPS-12)	1	1	87,000		88,000
S078-M Senior Clerk (BPS-09)	3	3	514,000		482,000
J019-M Junior Clerk (BPS-07)	4	4	334,000		323,000
D186-M Driver (BPS-05)		2			165,000
D186-M Driver (BPS-04)	2		161,000		
C112-M Chowkidar (BPS-02)		1			115,000
N006-M Naib Qasid (BPS-02)		4			422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
C112-M Chowkidar (BPS-01)	1		113,000		
N006-M Naib Qasid (BPS-01)	4		430,000		
S311-M Sanitary Worker (BPS-01)	1	1	117,000		119,000
A01152 Personal pay			3,000		20,000
A01170 Others				<u>2,819,000</u>	
001 Pay of Other Staff (R.E.)				2,819,000	
A012 TOTAL ALLOWANCES			<u>4,751,000</u>	<u>4,270,000</u>	<u>5,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,678,000</u>	<u>4,172,000</u>	<u>5,550,000</u>
A01201 Senior Post Allowance			13,000	12,000	13,000
A01202 House Rent Allowance			744,000	431,000	691,000
A01203 Conveyance Allowance			503,000	592,000	893,000
A0120D Integrated Allowance			30,000	25,000	30,000
A0120X Ad - hoc Allowance - 2010			2,120,000	1,329,000	1,659,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			604,000	409,000	505,000
A0121A Adhoc Relief Allowance 2011			638,000	429,000	519,000
A0121M Adhoc Relief Allowance - 2012				939,000	1,214,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			9,000		9,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>98,000</u>	<u>133,000</u>
A01273 Honoraria			<u>40,000</u>	<u>56,000</u>	<u>55,000</u>
000 Honoraria				56,000	55,000
A01274 Medical Charges			21,000	42,000	66,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,112,000</u>	<u>976,000</u>	<u>1,234,000</u>
A032 TOTAL COMMUNICATIONS			<u>184,000</u>	<u>100,000</u>	<u>193,000</u>
A03201 Postage and Telegraph			24,000		25,000
A03202 Telephone and Trunk Call			150,000	100,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03204 Electronic Communication			10,000		10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	7,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>630,000</u>	<u>755,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	480,000	550,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>239,000</u>	<u>265,000</u>
A03901 Stationery			85,000	85,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>9,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books				9,000	17,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity				7,000	10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>63,000</u>
001 Cost of Other Stores				50,000	63,000
A03955 Computer Stationary			20,000	36,000	22,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>210,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A13001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>31,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			21,000	31,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>22,000</u>
A13201 Furniture and Fixture			20,000		22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>1,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>5,000</u>		<u>1,000</u>
001 Office Buildings					1,000
A13304 Structures			5,000		1,000
A13370 Others			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others				1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A13701 Hardware			14,000	14,000	15,000
A13702 Software			4,000	4,000	5,000
A13703 I.T. Equipment			10,000	10,000	14,000
Direction- Research			12,567,000	10,677,000	13,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4206	Direction-Planning & Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,313,000</u>	<u>16,432,000</u>	<u>14,406,000</u>
A011	TOTAL PAY	38	30	<u>8,318,000</u>	<u>7,666,000</u>	<u>7,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	10	<u>4,244,000</u>	<u>4,017,000</u>	<u>3,604,000</u>
A01101	Total Basic Pay of Officers	11	10	<u>4,096,000</u>		<u>3,473,000</u>
D598-M	Director / Principal Veterinary Officer (BPS-20)		1			448,000
D100-M	Director (BPS-19)	1		600,000		
A128-M	Assistant Chief (BPS-18)	1	1	527,000		556,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Office (BPS-18)		2			1,080,000
A131-M	Assistant Chief(App/Ava) (BPS-17)	2		1,045,000		
D304-M	Database Administrator (BPS-17)	2	2	425,000		449,000
N055-M	Network Administrator (BPS-17)	2	2	425,000		448,000
P076-M	Planning Officer (BPS-17)	2		699,000		
S114-M	Senior Scale Stenographer (BPS-16)		1			107,000
S282-M	Superintendent (BPS-16)	1	1	375,000		385,000
A01102	Personal pay			148,000		131,000
A01150	Others				<u>4,017,000</u>	
001	Pay of Officers (R.E.)				4,017,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	20	<u>4,074,000</u>	<u>3,649,000</u>	<u>3,517,000</u>
A01151	Total Basic Pay of Other Staff	27	20	<u>4,071,000</u>		<u>3,459,000</u>
D588-M	Data Supervisor (BPS-15)	8	8	1,191,000		1,150,000
L103-M	Librarian (BPS-15)	1	1	474,000		480,000
S114-M	Senior Scale Stenographer (BPS-15)	1		107,000		
A097-M	Assistant (BPS-14)	2	2	598,000		601,000
S216-M	Stenographer (BPS-14)		2			431,000
D020-M	Data Entry Operator (BPS-12)	3		291,000		
S216-M	Stenographer (BPS-12)	2		417,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
J019-M	Junior Clerk	(BPS-07)	3	3	362,000		363,000
D186-M	Driver	(BPS-05)		1			145,000
D186-M	Driver	(BPS-04)	3		286,000		
N006-M	Naib Qasid	(BPS-02)		3			289,000
N006-M	Naib Qasid	(BPS-01)	3		285,000		
S311-M	Sanitary Worker	(BPS-01)	1		60,000		
A01152	Personal pay						58,000
A01153	Special Pay				3,000		
A01170	Others					<u>3,649,000</u>	
001	Pay of Other Staff (R.E.)					3,649,000	
A012	TOTAL ALLOWANCES				<u>6,995,000</u>	<u>8,766,000</u>	<u>7,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,833,000</u>	<u>8,306,000</u>	<u>7,113,000</u>
A01202	House Rent Allowance				1,260,000	1,148,000	1,086,000
A01203	Conveyance Allowance				803,000	1,230,000	1,081,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				2,355,000	2,270,000	1,721,000
A01216	Qualification Allowance				120,000	30,000	120,000
A01217	Medical Allowance				738,000	684,000	578,000
A0121A	Adhoc Relief Allowance 2011				709,000	686,000	536,000
A0121M	Adhoc Relief Allowance - 2012					1,576,000	1,425,000
A01224	Entertainment Allowance				6,000	2,000	7,000
A01226	Computer Allowance				171,000	90,000	72,000
A01270	Others				<u>660,000</u>	<u>579,000</u>	<u>475,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				660,000	579,000	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>460,000</u>	<u>172,000</u>
A01273	Honoraria				<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
000	Honoraria					60,000	20,000
A01274	Medical Charges				50,000		50,000
A01277	Contingent Paid Staff				100,000	100,000	100,000
A01278	Leave Salary				2,000	300,000	2,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A03 TOTAL OPERATING EXPENSES			<u>1,678,000</u>	<u>1,747,000</u>	<u>2,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	105,000
A03270 Others			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	20,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,352,000</u>	<u>1,331,000</u>	<u>1,686,000</u>
A03801 Training - domestic			<u>11,000</u>	<u>31,000</u>	<u>102,000</u>
001 Training - domestic				31,000	102,000
A03805 Travelling Allowance			62,000	112,000	64,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,229,000	1,138,000	1,460,000
A03809 CNG Charges (Govt)			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>287,000</u>	<u>218,000</u>
A03901 Stationery			101,000	101,000	101,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and Publications				12,000	13,000
A03903 Conference/Seminars/Workshops/ Symposia			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03906 Uniforms and Protective Clothing			7,000	7,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>53,000</u>
001 Cost of Other Stores				70,000	53,000
A03955 Computer Stationary			10,000	10,000	11,000
A03970 Others			<u>5,000</u>	<u>65,000</u>	<u>10,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
001	Others			65,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>573,000</u>	<u>603,000</u>	<u>629,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>83,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		53,000	83,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000	5,000	10,000
Direction-Planning & Evaluation Cell			17,564,000	18,782,000	17,068,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,645,000</u>	<u>131,326,000</u>	<u>142,867,000</u>
A011 TOTAL PAY	303	387	<u>52,978,000</u>	<u>65,086,000</u>	<u>74,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	70	90	<u>29,581,000</u>	<u>36,779,000</u>	<u>36,771,000</u>
A01101 Total Basic Pay of Officers	70	90	<u>27,872,000</u>		<u>34,995,000</u>
A721-M Assistant Project Director / Additional (BPS-19)		1			372,000
D597-M Deputy Director / Additional Principal (BPS-19)		1			600,000
P357-M Project Director / Additional Principal (BPS-19)		1			739,000
S681-M Senior Instructor / Additional Principal Veterinar (BPS-19)		2			1,193,000
A146-M Assistant Director (BPS-18)	2		800,000		
A167-F Assistant Disease Investigation Officer (BPS-18)	2		1,175,000		
A167-M Assistant Disease Investigation Officer (BPS-18)	23	23	8,838,000		8,610,000
A247-M Assistant Project Director (BPS-18)	1		600,000		
A256-M Assistant Research Officer (BPS-18)	2		940,000		
A719-M Assistant Director / Senior Veterinary Officer (BPS-18)		2			731,000
A720-F Assistant Disease Investigation Officer / Senior (BPS-18)		2			1,026,000
A720-M Assistant Disease Investigation Officer / Senior (BPS-18)		10			3,999,000
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)		2			954,000
D051-M Deputy Director (BPS-18)	1		600,000		
D600-M Deputy Director (Disease Surveillance) (BPS-18)		1			750,000
D601-M Deputy Director (Disease Reporting) (BPS-18)		1			750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
P161-M Project Director (BPS-18)	1		600,000		
S088-M Senior Instructor (BPS-18)	2		915,000		
V015-F Veterinary Officer (BPS-18)	1		600,000		
V015-M Veterinary Officer (BPS-18)	4	4	2,160,000		2,124,000
A167-M Assistant Disease Investigation Officer (BPS-17)	1		629,000		
V015-F Veterinary Officer (BPS-17)	8	9	2,409,000		3,508,000
V015-M Veterinary Officer (BPS-17)	22	31	7,606,000		9,639,000
A01102 Personal pay			1,709,000		1,776,000
A01150 Others				<u>36,779,000</u>	
001 Pay of Officers (R.E.)				36,779,000	
A011-2 TOTAL PAY OF OTHER STAFF	233	297	<u>23,397,000</u>	<u>28,307,000</u>	<u>37,332,000</u>
A01151 Total Basic Pay of Other Staff	<u>233</u>	<u>297</u>	<u>23,343,000</u>		<u>37,257,000</u>
D588-M Data Supervisor (BPS-15)		1			168,000
C173-M Computer Operator (BPS-12)	1	1	200,000		208,000
S216-M Stenographer (BPS-12)	1	1	88,000		326,000
L004-M Laboratory Assistant (BPS-11)	3	3	688,000		292,000
S327-M Statistical Assistant (BPS-11)	2	2	361,000		371,000
V013-M Veterinary Assistant (BPS-11)	5	6	981,000		1,190,000
L004-M Laboratory Assistant (BPS-09)	25	34	2,752,000		4,971,000
S078-M Senior Clerk (BPS-09)	24	33	3,239,000		5,487,000
V024-M Veterinary Assistant (BPS-09)	11	10	1,377,000		1,322,000
J019-F Junior Clerk (BPS-07)		1			76,000
J019-M Junior Clerk (BPS-07)	13	12	1,316,000		1,130,000
C169-M Computer Clerk (BPS-05)	2	2	133,000		133,000
D186-M Driver (BPS-05)		14			1,337,000
D186-M Driver (BPS-04)	33	28	3,318,000		3,779,000
A304-M Attendant (BPS-02)		12			1,401,000
C112-M Chowkidar (BPS-02)		17			1,482,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
L006-M Laboratory Attendant (BPS-02)		24			2,342,000
N006-M Naib Qasid (BPS-02)		24			2,057,000
S311-F Sanitary Worker (BPS-02)		1			121,000
S311-M Sanitary Worker (BPS-02)		25			2,285,000
A304-M Attendant (BPS-01)	15	3	179,000		177,000
C112-M Chowkidar (BPS-01)	20	12	1,629,000		1,725,000
L006-M Laboratory Attendant (BPS-01)	26	11	2,456,000		1,706,000
N006-M Naib Qasid (BPS-01)	25	10	2,122,000		1,604,000
S311-M Sanitary Worker (BPS-01)	27	10	2,504,000		1,567,000
A01152 Personal pay			54,000		75,000
A01170 Others				<u>28,307,000</u>	
001 Pay of Other Staff (R.E.)				28,307,000	
A012 TOTAL ALLOWANCES			<u>40,667,000</u>	<u>66,240,000</u>	<u>68,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,374,000</u>	<u>65,957,000</u>	<u>68,431,000</u>
A01202 House Rent Allowance			5,498,000	6,569,000	6,924,000
A01203 Conveyance Allowance			4,768,000	11,361,000	10,859,000
A01207 Washing Allowance			20,000	29,000	29,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			251,000	473,000	527,000
A0120X Ad - hoc Allowance - 2010			16,663,000	18,359,000	19,262,000
A01216 Qualification Allowance			240,000	600,000	300,000
A01217 Medical Allowance			5,499,000	6,512,000	6,734,000
A0121A Adhoc Relief Allowance 2011			5,149,000	5,874,000	6,052,000
A0121M Adhoc Relief Allowance - 2012				12,914,000	13,556,000
A01224 Entertainment Allowance					58,000
A01226 Computer Allowance			9,000	9,000	34,000
A01270 Others			<u>2,277,000</u>	<u>3,257,000</u>	<u>4,095,000</u>
001 Others			236,000	236,000	225,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,041,000	3,021,000	3,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>283,000</u>	<u>333,000</u>
A01273 Honoraria			<u>156,000</u>	<u>235,000</u>	<u>168,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
000 Honoraria			96,000	235,000	168,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			60,000		
A01274 Medical Charges			136,000	39,000	155,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary				9,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>14,546,000</u>	<u>18,437,000</u>	<u>18,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>664,000</u>	<u>851,000</u>	<u>1,030,000</u>
A03201 Postage and Telegraph			134,000	128,000	170,000
A03202 Telephone and Trunk Call			521,000	721,000	853,000
A03203 Telex Teleprinter and Fax			5,000	2,000	3,000
A03205 Courier and Pilot Service			4,000		4,000
A033 TOTAL UTILITIES			<u>2,279,000</u>	<u>3,126,000</u>	<u>2,871,000</u>
A03301 Gas			174,000	517,000	329,000
A03302 Water			17,000	12,000	13,000
A03303 Electricity			<u>2,033,000</u>	<u>2,533,000</u>	<u>2,449,000</u>
001 Electricity				2,533,000	2,449,000
A03304 Hot and Cold Weather Charges			55,000	64,000	70,000
A03370 Others					10,000
A034 TOTAL OCCUPANCY COSTS			<u>841,000</u>	<u>1,005,000</u>	<u>909,000</u>
A03402 Rent for Office Building			600,000	674,000	650,000
A03407 Rates and Taxes			241,000	331,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,123,000</u>	<u>8,427,000</u>	<u>9,432,000</u>
A03801 Training - domestic				<u>100,000</u>	<u>100,000</u>
001 Training - domestic				100,000	100,000
A03803 Other - domestic				20,000	
A03805 Travelling Allowance			2,245,000	2,380,000	2,342,000
A03806 Transportation of Goods			37,000	21,000	67,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,841,000	5,906,000	6,923,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A039 TOTAL GENERAL			<u>3,639,000</u>	<u>5,028,000</u>	<u>4,704,000</u>
A03901 Stationery			702,000	842,000	769,000
A03902 Printing and Publication			<u>128,000</u>	<u>268,000</u>	<u>278,000</u>
001 Printing and Publications				268,000	278,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>150,000</u>	<u>158,000</u>
001 News Papers, Periodicals & Books				150,000	158,000
A03906 Uniforms and Protective Clothing			100,000	105,000	96,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>114,000</u>	<u>122,000</u>
001 Advertising & Publicity				114,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			29,000	34,000	50,000
A03927 Purchase of drug and medicines			25,000	25,000	18,000
A03942 Cost of Other Stores			<u>980,000</u>	<u>1,230,000</u>	<u>1,064,000</u>
001 Cost of Other Stores				1,230,000	1,064,000
A03955 Computer Stationary			53,000	53,000	60,000
A03970 Others			<u>1,428,000</u>	<u>2,207,000</u>	<u>2,089,000</u>
001 Others			469,000	900,000	826,000
004 Medicines for inmates and patients			4,000	13,000	
013 Cost of State Trading			80,000	80,000	80,000
015 Medicine Chemical Instruments Straw Sheath			729,000	888,000	860,000
017 Cost of Chemical / Glassware			146,000	326,000	323,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,176,000</u>	<u>3,107,000</u>	<u>3,266,000</u>
A130 TOTAL TRANSPORT			<u>1,428,000</u>	<u>1,758,000</u>	<u>1,899,000</u>
A13001 Transport			1,428,000	1,758,000	1,899,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,412,000</u>	<u>980,000</u>	<u>1,006,000</u>
A13101 Machinery and Equipment			1,412,000	980,000	1,006,000
A132 TOTAL FURNITURE AND FIXTURE			<u>228,000</u>	<u>254,000</u>	<u>178,000</u>
A13201 Furniture and Fixture			228,000	254,000	178,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>		<u>67,000</u>
A13301 Office Buildings			<u>40,000</u>		<u>40,000</u>
001 Office Buildings					40,000
A13304 Structures					1,000
A13370 Others			<u>25,000</u>		<u>26,000</u>
001 Others					26,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>115,000</u>	<u>116,000</u>
A13701 Hardware			20,000	56,000	57,000
A13702 Software			12,000	30,000	30,000
A13703 I.T. Equipment			11,000	29,000	29,000
Superintendence			111,367,000	152,870,000	165,079,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,662,000</u>	<u>68,710,000</u>	<u>77,466,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>42,310,000</u>	<u>35,440,000</u>	<u>39,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>15,340,000</u>	<u>11,520,000</u>	<u>13,714,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>14,514,000</u>		<u>12,918,000</u>
D100-F Director (BPS-19)	1		756,000		
D100-M Director (BPS-19)		1			756,000
A072-M Animal Nutrition And Research Officer (BPS-18)	1	1	1,200,000		1,200,000
A256-F Assistant Research Officer (BPS-18)	2	2	753,000		789,000
A256-M Assistant Research Officer (BPS-18)	5	5	2,301,000		1,728,000
B039-M Biological Production Officer (BPS-18)	3	3	1,407,000		1,094,000
R059-F Research Officer (BPS-18)	2	2	1,200,000		900,000
R059-M Research Officer (BPS-18)	3	3	1,811,000		1,451,000
V015-F Veterinary Officer (BPS-18)		8			1,977,000
V015-M Veterinary Officer (BPS-18)		2			502,000
C220-M Curator (BPS-17)	1	1	272,000		287,000
O013-M Officer-In-Charge Stores (BPS-17)	1	1	200,000		272,000
V015-F Veterinary Officer (BPS-17)	1		272,000		
V015-M Veterinary Officer (BPS-17)	14	5	3,454,000		1,074,000
S282-M Superintendent (BPS-16)	2	2	888,000		888,000
A01102 Personal pay			826,000		796,000
A01150 Others				<u>11,520,000</u>	
001 Pay of Officers (R.E.)				11,520,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>241</u>	<u>26,970,000</u>	<u>23,920,000</u>	<u>26,284,000</u>
A01151 Total Basic Pay of Other Staff	<u>241</u>	<u>241</u>	<u>26,907,000</u>		<u>26,191,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	258,000		267,000
A097-M	Assistant	(BPS-14)	8	8	1,908,000		1,966,000
S216-M	Stenographer	(BPS-12)	1	1	196,000		202,000
L103-M	Librarian	(BPS-11)	1	1	237,000		243,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	364,000		373,000
L003-M	Laboratory Assistant	(BPS-09)	33		4,978,000		
L004-M	Laboratory Assistant	(BPS-09)		33			4,695,000
P052-M	Photographer	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	5	5	755,000		819,000
V024-M	Veterinary Assistant	(BPS-09)	1	1	95,000		100,000
W070-M	Works Supervisor	(BPS-09)	2	2	373,000		355,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	188,000		192,000
J019-M	Junior Clerk	(BPS-07)	8	8	721,000		663,000
B042-M	Blacksmith	(BPS-05)		1			158,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)		1			142,000
C027-M	Carpenter	(BPS-05)	6	6	676,000		596,000
D186-M	Driver	(BPS-05)		11			991,000
B042-M	Blacksmith	(BPS-04)	1		158,000		
B062-M	Boiler Man-Cum-Mechanic	(BPS-04)	1		138,000		
D186-M	Driver	(BPS-04)	11		1,248,000		
E034-M	Electrician	(BPS-04)		1			144,000
F048-M	Fireman	(BPS-04)		1			100,000
H041-M	Head Mali	(BPS-04)		1			127,000
M048-M	Mason	(BPS-04)		1			64,000
D003-M	Daftri	(BPS-03)		1			117,000
F048-M	Fireman	(BPS-03)	1		98,000		
H041-M	Head Mali	(BPS-03)	1		124,000		
J001-M	Jamadar	(BPS-03)		1			132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
M048-M Mason (BPS-03)	1		141,000		
M085-M Mechanic-Cum-Electrician (BPS-03)	1		141,000		
A304-M Attendant (BPS-02)		19			1,437,000
B019-M Beldar (BPS-02)		17			1,420,000
B082-M Brick Layer (BPS-02)		1			120,000
C112-M Chowkidar (BPS-02)		15			1,244,000
C389-M Cattle Attendant (BPS-02)		4			463,000
D003-M Daftri (BPS-02)	1		115,000		
J001-M Jamadar (BPS-02)	1		129,000		
L006-M Laboratory Attendant (BPS-02)		20			1,910,000
L008-M Laboratory Cleaner (BPS-02)		33			2,843,000
M019-M Mali (BPS-02)		4			443,000
N006-M Naib Qasid (BPS-02)		15			1,578,000
P005-M Packer (BPS-02)		5			383,000
S007-M Saees (BPS-02)		2			204,000
S311-M Sanitary Worker (BPS-02)		13			1,233,000
W019-M Water Carrier (BPS-02)		4			390,000
A304-M Attendant (BPS-01)	23		1,863,000		
B019-M Beldar (BPS-01)	17		1,440,000		
B082-M Brick Layer (BPS-01)	1		120,000		
C112-M Chowkidar (BPS-01)	15		1,287,000		
L006-M Laboratory Attendant (BPS-01)	20		2,018,000		
L008-M Laboratory Cleaner (BPS-01)	33		2,856,000		
M019-M Mali (BPS-01)	4		437,000		
N006-M Naib Qasid (BPS-01)	15		1,599,000		
P005-M Packer (BPS-01)	5		379,000		
S007-M Saees (BPS-01)	2		200,000		
S311-M Sanitary Worker (BPS-01)	13		1,207,000		
W019-M Water Carrier (BPS-01)	4		383,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
A01152	Personal pay		63,000		93,000
A01170	Others			<u>23,920,000</u>	
001	Pay of Other Staff (R.E.)			23,920,000	
A012	TOTAL ALLOWANCES		<u>29,352,000</u>	<u>33,270,000</u>	<u>37,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,205,000</u>	<u>33,180,000</u>	<u>37,319,000</u>
A01202	House Rent Allowance		5,329,000	4,027,000	5,163,000
A01203	Conveyance Allowance		3,444,000	5,031,000	6,162,000
A0120D	Integrated Allowance		176,000	137,000	158,000
A0120X	Ad - hoc Allowance - 2010		12,051,000	10,039,000	10,770,000
A01216	Qualification Allowance		360,000	440,000	240,000
A01217	Medical Allowance		4,181,000	3,428,000	3,972,000
A0121A	Adhoc Relief Allowance 2011		3,658,000	3,116,000	3,353,000
A0121M	Adhoc Relief Allowance - 2012			6,956,000	7,495,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>	<u>90,000</u>	<u>149,000</u>
A01273	Honoraria		<u>35,000</u>	<u>55,000</u>	<u>37,000</u>
000	Honoraria			55,000	37,000
A01274	Medical Charges		50,000	35,000	50,000
A01277	Contingent Paid Staff		60,000		60,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>39,198,000</u>	<u>40,599,000</u>	<u>41,418,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>89,000</u>	<u>173,000</u>
A03201	Postage and Telegraph		17,000	15,000	18,000
A03202	Telephone and Trunk Call		155,000	74,000	155,000
A033	TOTAL UTILITIES		<u>5,035,000</u>	<u>4,705,000</u>	<u>5,431,000</u>
A03301	Gas		600,000	600,000	618,000
A03303	Electricity		<u>4,400,000</u>	<u>4,100,000</u>	<u>4,778,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
001 Electricity				4,100,000	4,778,000
A03304 Hot and Cold Weather Charges			35,000	5,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>50,000</u>	<u>63,000</u>
A03407 Rates and Taxes			60,000	50,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,362,000</u>	<u>2,357,000</u>	<u>2,921,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>6,000</u>
001 Training - domestic					6,000
A03805 Travelling Allowance			155,000	155,000	165,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,202,000	2,202,000	2,750,000
A039 TOTAL GENERAL			<u>31,569,000</u>	<u>33,398,000</u>	<u>32,830,000</u>
A03901 Stationery			200,000	125,000	212,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books				130,000	130,000
A03906 Uniforms and Protective Clothing			25,000	25,000	27,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>45,000</u>	<u>66,000</u>
001 Advertising & Publicity				45,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	13,000	14,000
A03970 Others			<u>31,109,000</u>	<u>33,030,000</u>	<u>32,351,000</u>
001 Others			410,000	370,000	435,000
011 Feeding Charges			1,340,000	1,540,000	1,550,000
012 Cost of Poultry Birds / Animals			13,000	13,000	14,000
015 Medicine Chemical Instruments Straw Sheath			500,000	500,000	500,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			19,500,000	19,294,000	20,000,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			150,000	150,000	150,000
020 Rice Straw Bidding			13,000	13,000	13,000
022 Seara & Vacine			9,000,000	11,000,000	9,500,000
023 Imbryonated Eggs			60,000	110,000	66,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
027 Other Petty Stores			20,000	20,000	20,000
028 Fertilizers			100,000	20,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>15,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	
A09201 Hardware			5,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,199,000</u>	<u>917,000</u>	<u>1,276,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>357,000</u>	<u>550,000</u>
A13001 Transport			500,000	357,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>433,000</u>
A13101 Machinery and Equipment			400,000	400,000	433,000
A132 TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>96,000</u>	<u>221,000</u>
A13201 Furniture and Fixture			205,000	96,000	221,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>94,000</u>	<u>64,000</u>	<u>72,000</u>
A13304 Structures			74,000	54,000	51,000
A13370 Others			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001 Others				10,000	21,000
Veterinary Education and Research			112,064,000	110,241,000	120,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,442,000</u>	<u>69,622,000</u>	<u>88,312,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>42,915,000</u>	<u>36,334,000</u>	<u>45,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>25,250,000</u>	<u>20,821,000</u>	<u>27,780,000</u>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>56</u>	<u>23,636,000</u>		<u>25,076,000</u>
A020-M	Additional Director	(BPS-19)	1	1	729,000		748,000
S112-M	Senior Research Officer	(BPS-19)	1	1	756,000		383,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1	1	600,000		600,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1	1	251,000		600,000
A256-F	Assistant Research Officer	(BPS-18)	2	1	1,200,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	13	14	6,460,000		6,952,000
B036-F	Bio-Chemist	(BPS-18)	1	1	449,000		467,000
D220-M	Disease Investigation Officer	(BPS-18)	1	1	600,000		600,000
H004-M	Halminthologist	(BPS-18)	1	1	251,000		251,000
P119-M	Poultry Pathologist	(BPS-18)	1	1	467,000		600,000
R059-F	Research Officer	(BPS-18)	2	3	1,103,000		1,721,000
R059-M	Research Officer	(BPS-18)	8	7	3,653,000		4,153,000
R062-M	Research Officer(Tech)	(BPS-18)	1	1	600,000		251,000
V015-F	Veterinary Officer	(BPS-18)		2			718,000
V015-M	Veterinary Officer	(BPS-18)		4			1,297,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	11	8	3,458,000		3,054,000
V015-M	Veterinary Officer	(BPS-17)	9	6	2,714,000		1,727,000
S212-M	Statistician	(BPS-16)	1	1	145,000		154,000
A01102	Personal pay				1,614,000		2,704,000
A01150	Others					<u>20,821,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
001 Pay of Officers (R.E.)				20,821,000	
A011-2 TOTAL PAY OF OTHER STAFF	152	152	17,665,000	15,513,000	18,159,000
A01151 Total Basic Pay of Other Staff	152	152	17,651,000		18,119,000
E074-M Estate Officer (BPS-15)	1	1	170,000		174,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	441,000		449,000
A097-M Assistant (BPS-14)	3	3	740,000		762,000
S216-M Stenographer (BPS-12)	3	3	400,000		412,000
C173-M Computer Operator (BPS-11)	2	2	280,000		290,000
E042-M Electrician-Cum-Mechanic (BPS-11)	2	1	176,000		182,000
E101-M Electrical And Mechanical Supervisor (BPS-11)		1			220,000
L004-M Laboratory Assistant (BPS-11)		4			667,000
L012-M Laboratory Technician (BPS-11)	12	12	1,945,000		1,901,000
P081-M Plant Operator (BPS-11)	1	1	220,000		231,000
L004-M Laboratory Assistant (BPS-09)	20	16	3,442,000		2,781,000
S078-M Senior Clerk (BPS-09)	3	3	423,000		482,000
S250-M Store Keeper (BPS-09)		1			183,000
J019-M Junior Clerk (BPS-07)	3	3	281,000		289,000
D186-M Driver (BPS-05)		3			478,000
E034-M Electrician (BPS-05)		1			154,000
C027-M Carpenter (BPS-04)	1	1	151,000		154,000
D186-M Driver (BPS-04)	6	3	733,000		461,000
E034-M Electrician (BPS-04)	1		151,000		
F053-M Fitter (BPS-04)		2			133,000
S250-F Store Keeper (BPS-04)	1		176,000		
F053-M Fitter (BPS-03)	2		203,000		
L006-M Laboratory Attendant (BPS-03)		6			469,000
A304-M Attendant (BPS-02)		16			1,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
B019-M Beldar	(BPS-02)	1			109,000
C112-M Chowkidar	(BPS-02)	3			307,000
L006-M Laboratory Attendant	(BPS-02)	10			754,000
L008-M Laboratory Cleaner	(BPS-02)	2			179,000
M019-M Mali	(BPS-02)	2			188,000
N006-M Naib Qasid	(BPS-02)	11			1,115,000
P118-M Poultry Man	(BPS-02)	2			231,000
S311-F Sanitary Worker	(BPS-02)	1			60,000
S311-M Sanitary Worker	(BPS-02)	7			598,000
A304-M Attendant	(BPS-01)	43	3,645,000		
B019-M Beldar	(BPS-01)	1	107,000		
C112-M Chowkidar	(BPS-01)	5	2	486,000	187,000
C389-M Cattle Attendant	(BPS-01)		25		1,925,000
L006-M Laboratory Attendant	(BPS-01)	16	1,274,000		
M019-M Mali	(BPS-01)	2	189,000		
N006-M Naib Qasid	(BPS-01)	11	1,048,000		
P118-M Poultry Man	(BPS-01)	2	168,000		
S311-M Sanitary Worker	(BPS-01)	9	1	802,000	107,000
A01152 Personal pay			14,000		40,000
A01170 Others				<u>15,513,000</u>	
001 Pay of Other Staff (R.E.)				15,513,000	
A012	TOTAL ALLOWANCES		<u>29,527,000</u>	<u>33,288,000</u>	<u>42,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,306,000</u>	<u>33,142,000</u>	<u>42,160,000</u>
A01202 House Rent Allowance			4,961,000	3,639,000	5,076,000
A01203 Conveyance Allowance			3,133,000	4,837,000	6,085,000
A0120D Integrated Allowance			109,000	93,000	97,000
A0120X Ad - hoc Allowance - 2010			12,372,000	10,312,000	13,006,000
A01216 Qualification Allowance			720,000	780,000	960,000
A01217 Medical Allowance			4,184,000	3,290,000	4,184,000
A0121A Adhoc Relief Allowance 2011			3,815,000	3,233,000	4,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A0121M	Adhoc Relief Allowance - 2012			6,952,000	8,676,000
A01224	Entertainment Allowance		12,000	6,000	12,000
A01226	Computer Allowance				18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>146,000</u>	<u>213,000</u>
A01273	Honoraria		<u>36,000</u>	<u>56,000</u>	<u>28,000</u>
000	Honoraria			56,000	28,000
A01274	Medical Charges		83,000	83,000	83,000
A01277	Contingent Paid Staff		93,000		94,000
A01278	Leave Salary		7,000	6,000	6,000
A01299	Others		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>24,513,000</u>	<u>20,374,000</u>	<u>25,932,000</u>
A032	TOTAL COMMUNICATIONS		<u>215,000</u>	<u>205,000</u>	<u>225,000</u>
A03201	Postage and Telegraph		15,000	5,000	15,000
A03202	Telephone and Trunk Call		200,000	200,000	210,000
A033	TOTAL UTILITIES		<u>10,825,000</u>	<u>7,985,000</u>	<u>11,374,000</u>
A03301	Gas		1,100,000	870,000	1,140,000
A03303	Electricity		<u>9,695,000</u>	<u>7,095,000</u>	<u>10,204,000</u>
001	Electricity			7,095,000	10,204,000
A03304	Hot and Cold Weather Charges		30,000	20,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>50,000</u>	<u>48,000</u>
A03407	Rates and Taxes		45,000	50,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,389,000</u>	<u>5,348,000</u>	<u>6,049,000</u>
A03805	Travelling Allowance		186,000	146,000	184,000
A03806	Transportation of Goods		1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,202,000	5,202,000	5,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A039 TOTAL GENERAL			<u>8,039,000</u>	<u>6,786,000</u>	<u>8,236,000</u>
A03901 Stationery			431,000	356,000	470,000
A03902 Printing and Publication			<u>47,000</u>	<u>37,000</u>	<u>50,000</u>
001 Printing and Publications				37,000	50,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books				200,000	216,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity				7,000	10,000
A03936 Foreign/Inland Training Course Fee			15,000	8,000	20,000
A03970 Others			<u>7,321,000</u>	<u>6,163,000</u>	<u>7,455,000</u>
001 Others			505,000	755,000	500,000
011 Feeding Charges			3,036,000	1,239,000	2,910,000
012 Cost of Poultry Birds / Animals			555,000	355,000	555,000
015 Medicine Chemical Instruments Straw Sheath			70,000	70,000	70,000
017 Cost of Chemical / Glassware			2,200,000	2,755,000	2,400,000
019 Lumpsum Provision for Purchase of Medicine			50,000	50,000	50,000
022 Seara & Vacine			200,000	250,000	200,000
024 Feeding Charges of Govt. D&H			595,000	595,000	650,000
025 Cost of Seeds			40,000	24,000	50,000
027 Other Petty Stores			20,000	20,000	20,000
028 Fertilizers			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Entertainment & Gifts				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,335,000</u>	<u>1,115,000</u>	<u>1,684,000</u>
A130 TOTAL TRANSPORT			<u>577,000</u>	<u>427,000</u>	<u>629,000</u>
A13001 Transport			577,000	427,000	629,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>552,000</u>	<u>482,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			552,000	482,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A13201 Furniture and Fixture			161,000	161,000	170,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>40,000</u>	<u>270,000</u>
A13304 Structures			10,000	20,000	250,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000		5,000
A13703 I.T. Equipment			5,000		5,000
Provincial Schemes (Research)			98,295,000	91,316,000	115,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Others			100,000	105,000
Mufassil Veterinary Hospitals & Dispensaries			100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,279,000</u>	<u>18,358,000</u>	<u>25,721,000</u>
A011	TOTAL PAY	73	73	<u>13,267,000</u>	<u>9,668,000</u>	<u>13,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>7,658,000</u>	<u>4,477,000</u>	<u>7,580,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>7,627,000</u>		<u>7,287,000</u>
D598-M	Director / Principal Veterinary Officer (BPS-20)		1			756,000
D100-M	Director (BPS-19)	1		756,000		
V015-M	Veterinary Officer (BPS-18)		1			251,000
L130-M	Livestock Production Officer (BPS-17)	4	4	814,000		830,000
V015-M	Veterinary Officer (BPS-17)	17	16	6,057,000		5,450,000
A01102	Personal pay			31,000		293,000
A01150	Others				<u>4,477,000</u>	
001	Pay of Officers (R.E.)				4,477,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>5,609,000</u>	<u>5,191,000</u>	<u>5,890,000</u>
A01151	Total Basic Pay of Other Staff	51	51	<u>5,606,000</u>		<u>5,889,000</u>
C173-M	Computer Operator (BPS-12)	1	1	94,000		106,000
V024-M	Veterinary Assistant (BPS-09)	47	44	5,225,000		5,133,000
V024-M	Veterinary Assistant (BPS-06)		3			359,000
C112-M	Chowkidar (BPS-01)	3	3	287,000		291,000
A01152	Personal pay			3,000		1,000
A01170	Others				<u>5,191,000</u>	
001	Pay of Other Staff (R.E.)				5,191,000	
A012	TOTAL ALLOWANCES			<u>9,012,000</u>	<u>8,690,000</u>	<u>12,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,764,000</u>	<u>8,642,000</u>	<u>12,198,000</u>
A01202	House Rent Allowance			1,124,000	704,000	1,124,000
A01203	Conveyance Allowance			1,152,000	1,380,000	1,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		3,607,000	2,640,000	3,463,000
A01211	Hill Allowance		30,000	24,000	42,000
A01217	Medical Allowance		1,254,000	846,000	1,201,000
A0121A	Adhoc Relief Allowance 2011		1,118,000	826,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012			2,159,000	2,856,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01270	Others		<u>462,000</u>	<u>47,000</u>	<u>462,000</u>
001	Others		17,000	17,000	17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		445,000	30,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>248,000</u>	<u>48,000</u>	<u>53,000</u>
A01273	Honoraria		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
000	Honoraria			40,000	20,000
A01274	Medical Charges		25,000	8,000	21,000
A01277	Contingent Paid Staff		200,000		10,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>2,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>3,231,000</u>	<u>2,991,000</u>	<u>3,336,000</u>
A032	TOTAL COMMUNICATIONS		<u>184,000</u>	<u>194,000</u>	<u>198,000</u>
A03201	Postage and Telegraph		16,000	26,000	22,000
A03202	Telephone and Trunk Call		168,000	168,000	176,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>142,000</u>	<u>146,000</u>
A03301	Gas		10,000	20,000	10,000
A03302	Water		1,000	2,000	2,000
A03303	Electricity		<u>196,000</u>	<u>120,000</u>	<u>134,000</u>
001	Electricity			120,000	134,000
A034	TOTAL OCCUPANCY COSTS		<u>567,000</u>	<u>471,000</u>	<u>471,000</u>
A03402	Rent for Office Building		540,000	444,000	444,000
A03407	Rates and Taxes		27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,307,000</u>	<u>1,207,000</u>	<u>1,548,000</u>
A03805 Travelling Allowance			500,000	650,000	550,000
A03806 Transportation of Goods			7,000	7,000	8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	550,000	990,000
A039 TOTAL GENERAL			<u>966,000</u>	<u>977,000</u>	<u>973,000</u>
A03901 Stationery			67,000	80,000	70,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				18,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising & Publicity				45,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	61,000	63,000
A03970 Others			<u>768,000</u>	<u>768,000</u>	<u>770,000</u>
001 Others			68,000	68,000	70,000
015 Medicine Chemical Instruments Straw Sheath			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>695,000</u>	<u>412,000</u>
A130 TOTAL TRANSPORT			<u>325,000</u>	<u>625,000</u>	<u>358,000</u>
A13001 Transport			325,000	625,000	358,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			25,000	40,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A13701	Hardware				5,000
Field Control and Diseases- Extension			25,880,000	22,044,000	29,469,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4212	Field Control and Diseases- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,624,000</u>	<u>10,293,000</u>	<u>14,228,000</u>
A011	TOTAL PAY		39	39	<u>8,142,000</u>	<u>5,308,000</u>	<u>7,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,278,000</u>	<u>4,129,000</u>	<u>5,229,000</u>
A01101	Total Basic Pay of Officers		23	23	<u>6,155,000</u>		<u>5,134,000</u>
A050-M	Agriculture Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	8	1	2,752,000		258,000
V015-M	Veterinary Officer	(BPS-17)	10	21	2,263,000		4,676,000
V016-M	Veterinary Officer Health	(BPS-16)	4		940,000		
A01102	Personal pay				123,000		95,000
A01150	Others					<u>4,129,000</u>	
001	Pay of Officers (R.E.)					4,129,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,864,000</u>	<u>1,179,000</u>	<u>1,771,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>1,864,000</u>		<u>1,771,000</u>
V013-M	Veterinary Assistant	(BPS-11)		3			584,000
V024-M	Veterinary Assistant	(BPS-09)	11	8	1,544,000		864,000
F026-M	Field Assistant	(BPS-06)	2	2	150,000		153,000
T065-M	Tractor Driver	(BPS-05)		1			100,000
T065-M	Tractor Driver	(BPS-04)	1		100,000		
B019-M	Beldar	(BPS-01)	2	2	70,000		70,000
A01170	Others					<u>1,179,000</u>	
001	Pay of Other Staff (R.E.)					1,179,000	
A012	TOTAL ALLOWANCES				<u>5,482,000</u>	<u>4,985,000</u>	<u>7,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,360,000</u>	<u>4,950,000</u>	<u>7,154,000</u>
A01202	House Rent Allowance				1,224,000	673,000	1,280,000
A01203	Conveyance Allowance				866,000	805,000	1,539,000
A0120X	Ad - hoc Allowance - 2010				1,950,000	1,495,000	1,783,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A01216	Qualification Allowance		628,000		
A01217	Medical Allowance		78,000	440,000	644,000
A0121A	Adhoc Relief Allowance 2011		614,000	464,000	542,000
A0121M	Adhoc Relief Allowance - 2012			1,073,000	1,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>35,000</u>	<u>74,000</u>
A01273	Honoraria		<u>30,000</u>	<u>35,000</u>	<u>32,000</u>
000	Honoraria			35,000	32,000
A01274	Medical Charges		30,000		30,000
A01277	Contingent Paid Staff		60,000		10,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>3,341,000</u>	<u>3,358,000</u>	<u>2,869,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304	Hot and Cold Weather Charges		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>4,000</u>	<u>11,000</u>
A03407	Rates and Taxes		11,000	4,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>551,000</u>	<u>536,000</u>
A03801	Training - domestic		<u>5,000</u>		<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		136,000	151,000	131,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>2,729,000</u>	<u>2,743,000</u>	<u>2,262,000</u>
A03901	Stationery		70,000	10,000	58,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Printing and Publications			27,000	25,000
A03907	Advertising & Publicity		<u>15,000</u>		<u>10,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
001	Advertising & Publicity				10,000
A03970	Others		<u>2,617,000</u>	<u>2,706,000</u>	<u>2,169,000</u>
001	Others		375,000	375,000	375,000
015	Medicine Chemical Instruments Straw Sheath		820,000	1,020,000	920,000
017	Cost of Chemical / Glassware		20,000	20,000	22,000
022	Seara & Vacine		1,050,000	1,050,000	500,000
025	Cost of Seeds		40,000	21,000	40,000
027	Other Petty Stores		10,000	10,000	10,000
028	Fertilizers		300,000	210,000	300,000
031	Smithy and Store Articles		2,000		2,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware				5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>110,000</u>	<u>139,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport		25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>48,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		70,000	48,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	1,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>39,000</u>
A13701	Hardware		12,000	12,000	13,000
A13702	Software		12,000	12,000	13,000
A13703	I.T. Equipment		12,000	12,000	13,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
Field Control and Diseases- Research			17,101,000	13,761,000	17,241,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,199,000</u>	<u>134,073,000</u>	<u>154,216,000</u>
A011	TOTAL PAY		588	589	<u>80,156,000</u>	<u>71,392,000</u>	<u>81,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>23,958,000</u>	<u>18,278,000</u>	<u>25,157,000</u>
A01101	Total Basic Pay of Officers		66	66	<u>22,810,000</u>		<u>23,806,000</u>
D100-M	Director	(BPS-19)	1	1	756,000		756,000
A256-M	Assistant Research Officer	(BPS-18)	17	17	5,633,000		5,607,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	431,000		600,000
D051-M	Deputy Director	(BPS-18)	1	1	600,000		600,000
F007-M	Farm Manager	(BPS-18)	2		989,000		
L098-M	Livestock Officer	(BPS-18)	1	1	249,000		249,000
M238-M	Manager	(BPS-18)		2			687,000
R059-F	Research Officer	(BPS-18)	1		430,000		
R059-M	Research Officer	(BPS-18)	13	14	5,382,000		6,288,000
S284-M	Superintendent Farm	(BPS-18)	2	2	1,200,000		1,156,000
A032-M	Administrative Officer	(BPS-17)	1	1	460,000		474,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,228,000		1,240,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	374,000		388,000
L066-M	Librarian	(BPS-17)	1	1	460,000		474,000
S210-M	Statistical Investigator	(BPS-17)		1			445,000
S211-M	Statistical Officer	(BPS-17)	3	2	788,000		401,000
V015-M	Veterinary Officer	(BPS-17)	13	13	2,319,000		2,892,000
S282-M	Superintendent	(BPS-16)	5	5	1,511,000		1,549,000
A01102	Personal pay				1,148,000		1,351,000
A01150	Others					<u>18,278,000</u>	
001	Pay of Officers (R.E.)					18,278,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	522	523	<u>56,198,000</u>	<u>53,114,000</u>	<u>56,393,000</u>
A01151 Total Basic Pay of Other Staff	522	523	<u>56,011,000</u>		<u>55,829,000</u>
S114-M Senior Scale Stenographer (BPS-15)	4	4	1,226,000		951,000
A097-M Assistant (BPS-14)	9	9	2,191,000		2,264,000
H024-M Head Clerk (BPS-14)	1	1	115,000		122,000
S216-M Stenographer (BPS-12)	7	7	768,000		804,000
C204-M Cost Assistant (BPS-11)	2	2	325,000		336,000
C237-M Cameraman (BPS-11)	1	1	115,000		121,000
L012-M Laboratory Technician (BPS-11)	10	10	1,856,000		1,906,000
S327-M Statistical Assistant (BPS-11)	1	1	94,000		99,000
A373-M Accountant-Cum-Storekeepe (BPS-09)	1	1	196,000		200,000
C164-M Compounder (Vety.) (BPS-09)	2	2	148,000		153,000
E101-M Electrical And Mechanical Supervisor (BPS-09)	1	1	155,000		159,000
F072-M Foreman (BPS-09)	2	2	318,000		327,000
S078-M Senior Clerk (BPS-09)	10	10	1,870,000		1,915,000
S250-M Store Keeper (BPS-09)	2	2	377,000		387,000
V024-M Veterinary Assistant (BPS-09)	44	44	6,342,000		6,548,000
G038-M Generator Driver (BPS-08)	1	1	175,000		179,000
J019-F Junior Clerk (BPS-07)	1		80,000		
J019-M Junior Clerk (BPS-07)	7	8	983,000		1,004,000
M131-M Milk Recorder (BPS-07)	4	4	541,000		591,000
S017-M Salesman (BPS-07)	1	1	114,000		118,000
S250-M Store Keeper (BPS-07)	2	2	220,000		238,000
E034-M Electrician (BPS-06)	2	2	243,000		174,000
F026-M Field Assistant (BPS-06)	5	3	664,000		323,000
M193-M Muqadam (BPS-06)		2			362,000
B042-M Blacksmith (BPS-05)		3			315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
B063-M Boil Man	(BPS-05)	1			145,000
C027-M Carpenter	(BPS-05)	4			547,000
E034-M Electrician	(BPS-05)	1			76,000
I019-M Inseminator	(BPS-05)	2			168,000
M065-M Mechanic	(BPS-05)	3			312,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1			159,000
T119-M Tractor Driver/Driver	(BPS-05)	14			1,462,000
B042-M Blacksmith	(BPS-04)	3	306,000		
B063-M Boil Man	(BPS-04)	1	144,000		
C027-M Carpenter	(BPS-04)	4	631,000		
D186-M Driver	(BPS-04)	10	10	928,000	942,000
I019-M Inseminator	(BPS-04)	2		163,000	
M065-M Mechanic	(BPS-04)	3		303,000	
M084-M Mechanic-Cum-Driver	(BPS-04)	1		158,000	
T119-M Tractor Driver/Driver	(BPS-04)	14	1,512,000		
J001-M Jamadar	(BPS-03)	5			435,000
A304-M Attendant	(BPS-02)	61			5,800,000
B019-M Beldar	(BPS-02)	2			183,000
B023-M Bellow Boys	(BPS-02)	2			62,000
C112-M Chowkidar	(BPS-02)	13			1,222,000
D003-M Daftri	(BPS-02)	3			316,000
D009-M Dairy Cleaner	(BPS-02)	4			407,000
F065-M Fodder Chaffer	(BPS-02)	3			292,000
F066-M Fodder Cutter	(BPS-02)	21			1,805,000
F080-M Forest Guard	(BPS-02)	13			1,132,000
G027-M Gawala	(BPS-02)	84			7,376,000
M019-M Mali	(BPS-02)	8			755,000
M130-M Milk Man	(BPS-02)	4			360,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
N006-M Naib Qasid	(BPS-02)	22			2,126,000
P094-M Ploughmen	(BPS-02)	81			6,840,000
S007-M Saees	(BPS-02)	7			560,000
S151-M Shepherd	(BPS-02)	6			580,000
S175-M Slaughterman	(BPS-02)	1			120,000
S311-M Sanitary Worker	(BPS-02)	8			605,000
T098-M Tubewell Driver	(BPS-02)	11			1,021,000
T100-M Tubewell Mechanic	(BPS-02)	11	1,122,000		
W019-M Water Carrier	(BPS-02)	3			298,000
W084-M Weighman/Fieldman	(BPS-02)	1			68,000
A304-M Attendant	(BPS-01)	61	5,611,000		
B019-M Beldar	(BPS-01)	2	181,000		
B023-M Bellow Boys	(BPS-01)	2	121,000		
C112-M Chowkidar	(BPS-01)	13	1,195,000		
C193-M Cook	(BPS-01)	1	59,000	1	59,000
D003-M Daftri	(BPS-01)	3	374,000		
D009-M Dairy Cleaner	(BPS-01)	4	405,000		
F065-M Fodder Chaffer	(BPS-01)	3	286,000		
F066-M Fodder Cutter	(BPS-01)	21	1,844,000		
F080-M Forest Guard	(BPS-01)	13	1,093,000		
G027-M Gawala	(BPS-01)	84	7,242,000		
J001-M Jamadar	(BPS-01)	5	493,000		
M019-M Mali	(BPS-01)	8	747,000		
M130-M Milk Man	(BPS-01)	4	352,000		
N006-M Naib Qasid	(BPS-01)	22	2,157,000		
P094-M Ploughmen	(BPS-01)	81	7,292,000		
S007-M Saees	(BPS-01)	7	548,000		
S151-M Shepherd	(BPS-01)	6	553,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
S175-M Slaughterman	(BPS-01)	1	120,000		
S311-M Sanitary Worker	(BPS-01)	8	595,000		
W019-M Water Carrier	(BPS-01)	3	294,000		
W084-M Weighman/Fieldman	(BPS-01)	1	66,000		
A01152 Personal pay			187,000		564,000
A01170 Others				<u>53,114,000</u>	
001 Pay of Other Staff (R.E.)				53,114,000	
A012	TOTAL ALLOWANCES		<u>56,043,000</u>	<u>62,681,000</u>	<u>72,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,027,000</u>	<u>62,511,000</u>	<u>71,655,000</u>
A01202 House Rent Allowance			5,492,000	4,597,000	5,115,000
A01203 Conveyance Allowance			30,000	12,051,000	15,121,000
A01205 Dearness Allowance			8,513,000		
A0120D Integrated Allowance			163,000	153,000	159,000
A0120X Ad - hoc Allowance - 2010			22,117,000	20,296,000	20,297,000
A01216 Qualification Allowance			480,000	480,000	480,000
A01217 Medical Allowance			9,249,000	7,435,000	8,399,000
A0121A Adhoc Relief Allowance 2011			8,977,000	6,281,000	6,297,000
A0121M Adhoc Relief Allowance - 2012				11,212,000	15,781,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,016,000</u>	<u>170,000</u>	<u>1,011,000</u>
A01273 Honoraria			<u>110,000</u>	<u>130,000</u>	<u>105,000</u>
000 Honoraria				130,000	105,000
A01274 Medical Charges			100,000	40,000	100,000
A01277 Contingent Paid Staff			805,000		805,000
A01278 Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>66,501,000</u>	<u>63,023,000</u>	<u>73,214,000</u>
A032	TOTAL COMMUNICATIONS		<u>292,000</u>	<u>248,000</u>	<u>302,000</u>
A03201 Postage and Telegraph			17,000	13,000	17,000
A03202 Telephone and Trunk Call			230,000	230,000	240,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03204	Electronic Communication		45,000	5,000	45,000
A033	TOTAL UTILITIES		<u>8,841,000</u>	<u>5,051,000</u>	<u>8,891,000</u>
A03303	Electricity		<u>8,590,000</u>	<u>4,885,000</u>	<u>8,620,000</u>
001	Electricity			4,885,000	8,620,000
A03304	Hot and Cold Weather Charges		250,000	166,000	270,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>752,000</u>	<u>960,000</u>
A03407	Rates and Taxes		900,000	752,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,949,000</u>	<u>20,240,000</u>	<u>22,736,000</u>
A03801	Training - domestic		<u>5,000</u>		<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		1,345,000	1,357,000	1,225,000
A03806	Transportation of Goods		6,000		6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		18,593,000	18,883,000	21,500,000
A039	TOTAL GENERAL		<u>36,519,000</u>	<u>36,732,000</u>	<u>40,325,000</u>
A03901	Stationery		440,000	275,000	460,000
A03902	Printing and Publication		<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
001	Printing and Publications			165,000	180,000
A03905	Newspapers Periodicals and Books		<u>265,000</u>	<u>128,000</u>	<u>225,000</u>
001	News Papers, Periodicals & Books			128,000	225,000
A03906	Uniforms and Protective Clothing		5,000		5,000
A03907	Advertising & Publicity		<u>250,000</u>	<u>260,000</u>	<u>250,000</u>
001	Advertising & Publicity			260,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations		70,000	58,000	70,000
A03936	Foreign/Inland Training Course Fee		50,000		50,000
A03955	Computer Stationary		100,000	50,000	110,000
A03970	Others		<u>35,174,000</u>	<u>35,796,000</u>	<u>38,975,000</u>
001	Others		445,000	385,000	445,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
011	Feeding Charges		21,000,000	21,500,000	24,000,000
012	Cost of Poultry Birds / Animals		1,100,000	800,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath		2,000,000	2,500,000	2,500,000
022	Seara & Vacine		100,000	100,000	100,000
025	Cost of Seeds		2,304,000	2,304,000	2,500,000
026	Rops and Chains		125,000	140,000	130,000
027	Other Petty Stores		650,000	600,000	700,000
028	Fertilizers		6,900,000	6,960,000	7,000,000
031	Smithy and Store Articles		350,000	307,000	300,000
033	Land Development Charges		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,820,000</u>	<u>4,742,000</u>	<u>5,248,000</u>
A130	TOTAL TRANSPORT		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A13001	Transport		2,100,000	2,100,000	2,310,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,200,000</u>	<u>2,175,000</u>	<u>2,420,000</u>
A13101	Machinery and Equipment		2,200,000	2,175,000	2,420,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>57,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		75,000	57,000	83,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>340,000</u>	<u>321,000</u>	<u>330,000</u>
A13304	Structures		300,000	284,000	300,000
A13370	Others		<u>40,000</u>	<u>37,000</u>	<u>30,000</u>
001	Others			37,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>89,000</u>	<u>105,000</u>
A13701	Hardware		65,000	80,000	65,000
A13702	Software		20,000	3,000	20,000
A13703	I.T. Equipment		20,000	6,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
Breeding Operations-Government Farms LPRI (Research)			207,520,000	201,838,000	232,678,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>250,819,000</u>	<u>228,241,000</u>	<u>279,905,000</u>
A011	TOTAL PAY		<u>1135</u>	<u>1135</u>	<u>148,476,000</u>	<u>118,878,000</u>	<u>146,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>117</u>	<u>117</u>	<u>44,365,000</u>	<u>28,463,000</u>	<u>41,888,000</u>
A01101	Total Basic Pay of Officers		<u>117</u>	<u>117</u>	<u>42,837,000</u>		<u>40,445,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	638,000		557,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		2			1,512,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)		1			756,000
D100-M	Director	(BPS-19)	3	1	2,028,000		458,000
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,415,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		4			2,155,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)		1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)		5			2,109,000
S112-M	Senior Research Officer	(BPS-19)	5	4	2,552,000		1,704,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)		2			1,367,000
A146-M	Assistant Director	(BPS-18)	1		600,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	18	6	6,190,000		1,689,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			240,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		12			4,465,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			600,000
D051-M	Deputy Director	(BPS-18)	4	1	1,561,000		458,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
L098-M Livestock Officer (BPS-18)	3	3	1,296,000		1,091,000
M030-M Manager Farm (BPS-18)	4		2,025,000		
O050-M Officer Incharge/Estate Officer (BPS-18)	1		600,000		
R059-M Research Officer (BPS-18)	18	13	6,204,000		3,592,000
S284-M Superintendent Farm (BPS-18)	2		1,200,000		
V015-M Veterinary Officer (BPS-18)	1		200,000		
A046-M Agricultural Officer (BPS-17)	3	3	1,110,000		790,000
A146-M Assistant Director (BPS-17)	1	1	480,000		192,000
A225-M Assistant Nutrition Chemist (BPS-17)	1	1	480,000		192,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	962,000		962,000
D168-M Documentation Officer (BPS-17)	1	1	215,000		215,000
I014-M Information And Publicity Officer (BPS-17)	1	1	430,000		375,000
I032-M Instructor (BPS-17)	1	1	430,000		375,000
L098-M Livestock Officer (BPS-17)	1	1	272,000		272,000
L130-M Livestock Production Officer (BPS-17)	15	15	4,325,000		3,921,000
S211-M Statistical Officer (BPS-17)	1	1	192,000		192,000
V015-F Veterinary Officer (BPS-17)	1	1	474,000		480,000
V015-M Veterinary Officer (BPS-17)	15	16	3,948,000		3,873,000
A032-M Administrative Officer (BPS-16)	1	1	447,000		390,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	601,000		558,000
S282-M Superintendent (BPS-16)	9	9	2,777,000		2,890,000
A01102 Personal pay			1,528,000		1,443,000
A01150 Others				<u>28,463,000</u>	
001 Pay of Officers (R.E.)				28,463,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1018</u>	<u>1018</u>	<u>104,111,000</u>	<u>90,415,000</u>	<u>105,094,000</u>
A01151 Total Basic Pay of Other Staff	<u>1018</u>	<u>1018</u>	<u>103,932,000</u>		<u>104,829,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
C174-M Computer Operator (BPS-15)	1	1	141,000		145,000
L011-M Laboratory Supervisor (BPS-15)	1	1	189,000		189,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	1,236,000		892,000
A097-M Assistant (BPS-14)	17	17	3,155,000		3,437,000
S216-M Stenographer (BPS-12)	6	6	630,000		835,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,984,000		1,984,000
A426-M Assistant/Computer Operator (BPS-11)	1		117,000		
C012-M Cameraman (BPS-11)	1	1	93,000		99,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	221,000		231,000
L012-M Laboratory Technician (BPS-11)	14	14	2,166,000		2,198,000
L068-F Library Assistant (BPS-11)	1	1	110,000		116,000
L157-M Livestock Supervisor (BPS-11)	13	13	2,075,000		1,985,000
S262-M Sub Engineer (BPS-11)	1	1	189,000		189,000
A334-M Accountant (BPS-10)	3	3	610,000		622,000
A345-M Artist/Photographer (BPS-09)	1	1	159,000		164,000
C040-M Cashier (BPS-09)	2	2	257,000		369,000
C164-M Compounder (Vety.) (BPS-09)	1	1	164,000		175,000
D020-M Data Entry Operator (BPS-09)	2	2	381,000		381,000
F026-M Field Assistant (BPS-09)	1	2	85,000		260,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,658,000		1,658,000
P052-M Photographer (BPS-09)	1	1	189,000		189,000
P150-M Production Assistant (BPS-09)	60	60	4,342,000		4,385,000
S078-M Senior Clerk (BPS-09)	17	17	2,759,000		2,805,000
S230-M Stock Supervisor (BPS-09)	3	3	318,000		317,000
S250-M Store Keeper (BPS-09)	5	5	885,000		651,000
T018-M Technical Assistant (BPS-09)	2	2	381,000		381,000
V024-M Veterinary Assistant (BPS-09)	19	19	2,933,000		2,758,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A373-M	Accountant-Cum-Storekeepe	(BPS-07)	2	2	200,000		210,000
A426-M	Assistant/Computer Operator	(BPS-07)		1			124,000
J019-F	Junior Clerk	(BPS-07)	1	1	72,000		76,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,680,000		2,401,000
M131-M	Milk Recorder	(BPS-07)	5	5	466,000		481,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		150,000
T113-M	Typist	(BPS-07)	1	1	84,000		80,000
F026-M	Field Assistant	(BPS-06)	10	9	1,441,000		1,310,000
F083-M	Forester	(BPS-06)	2	2	149,000		152,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	71,000		75,000
B042-M	Blacksmith	(BPS-05)		1			70,000
C027-M	Carpenter	(BPS-05)		1			70,000
E034-M	Electrician	(BPS-05)		1			70,000
M065-M	Mechanic	(BPS-05)		1			70,000
B042-M	Blacksmith	(BPS-04)	5	4	509,000		448,000
C027-M	Carpenter	(BPS-04)	3	2	374,000		193,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	117,000		100,000
D186-M	Driver	(BPS-04)	55	55	5,461,000		5,244,000
E034-M	Electrician	(BPS-04)	6	5	730,000		517,000
L006-M	Laboratory Attendant	(BPS-04)		9			499,000
M065-M	Mechanic	(BPS-04)	4	3	237,000		237,000
S017-M	Salesman	(BPS-04)	2	2	173,000		165,000
S250-M	Store Keeper	(BPS-04)	1	1	70,000		75,000
T119-M	Tractor Driver/Driver	(BPS-04)	22	22	3,235,000		3,296,000
L006-M	Laboratory Attendant	(BPS-03)	9		499,000		
D003-M	Daftri	(BPS-02)	4	4	457,000		403,000
N006-M	Naib Qasid	(BPS-02)		24			2,275,000
T057-M	Tonga Driver	(BPS-02)		2			110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
T098-M Tubewell Driver	(BPS-02)	20	20	1,926,000	2,410,000
A070-M Animal Attendant	(BPS-01)	16	16	910,000	910,000
A304-M Attendant	(BPS-01)	172	172	15,198,000	15,626,000
B019-M Beldar	(BPS-01)	158	158	15,651,000	15,986,000
B023-M Bellow Boys	(BPS-01)	1	1	117,000	117,000
B092-M Bull Man	(BPS-01)	2	2	222,000	226,000
C112-M Chowkidar	(BPS-01)	46	46	3,354,000	3,332,000
C130-M Cleaner	(BPS-01)	1	1	109,000	59,000
C389-M Cattle Attendant	(BPS-01)	16	16	1,464,000	1,686,000
D009-M Dairy Cleaner	(BPS-01)	1	1	109,000	87,000
F065-M Fodder Chaffer	(BPS-01)	12	11	1,199,000	1,161,000
F066-M Fodder Cutter	(BPS-01)	45	46	3,961,000	4,173,000
F080-M Forest Guard	(BPS-01)	26	26	2,359,000	2,335,000
G027-M Gawala	(BPS-01)	8	8	859,000	825,000
G066-M Grazer	(BPS-01)	5	5	561,000	571,000
J001-M Jamadar	(BPS-01)	2	2	120,000	181,000
L006-M Laboratory Attendant	(BPS-01)	1	1	115,000	104,000
M019-M Mali	(BPS-01)	11	11	912,000	779,000
N006-M Naib Qasid	(BPS-01)	50	26	4,094,000	1,805,000
P094-M Ploughmen	(BPS-01)	2	2	181,000	185,000
S007-M Saees	(BPS-01)	2	2	175,000	179,000
S151-M Shepherd	(BPS-01)	30	30	3,093,000	3,321,000
S240-M Store Coolie	(BPS-01)	1	1	58,000	59,000
S311-F Sanitary Worker	(BPS-01)	1	1	111,000	58,000
S311-M Sanitary Worker	(BPS-01)	26	26	1,923,000	1,926,000
S599-M Syce	(BPS-01)	1	1	54,000	54,000
T057-M Tonga Driver	(BPS-01)	2		110,000	
W019-M Water Carrier	(BPS-01)	4	4	385,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01152	Personal pay		179,000		265,000
A01170	Others			<u>90,415,000</u>	
001	Pay of Other Staff (R.E.)			90,415,000	
A012	TOTAL ALLOWANCES		<u>102,343,000</u>	<u>109,363,000</u>	<u>132,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>99,080,000</u>	<u>106,991,000</u>	<u>129,674,000</u>
A01201	Senior Post Allowance		13,000		
A01202	House Rent Allowance		12,293,000	9,129,000	12,062,000
A01203	Conveyance Allowance		12,928,000	15,969,000	22,048,000
A01207	Washing Allowance		36,000	28,000	36,000
A0120D	Integrated Allowance		472,000	379,000	476,000
A0120X	Ad - hoc Allowance - 2010		38,774,000	33,304,000	37,810,000
A01216	Qualification Allowance		720,000	610,000	384,000
A01217	Medical Allowance		15,452,000	12,414,000	15,084,000
A0121A	Adhoc Relief Allowance 2011		12,058,000	10,412,000	11,633,000
A0121M	Adhoc Relief Allowance - 2012			23,113,000	28,017,000
A01224	Entertainment Allowance		42,000	42,000	48,000
A01236	Deputation Allowance			43,000	44,000
A01270	Others		<u>6,292,000</u>	<u>1,548,000</u>	<u>2,032,000</u>
001	Others		671,000	711,000	631,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,621,000	837,000	1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,263,000</u>	<u>2,372,000</u>	<u>3,249,000</u>
A01273	Honoraria		<u>351,000</u>	<u>651,000</u>	<u>361,000</u>
000	Honoraria			651,000	361,000
A01274	Medical Charges		375,000	110,000	352,000
A01277	Contingent Paid Staff		2,531,000	1,611,000	2,531,000
A01278	Leave Salary		2,000		2,000
A01299	Others		<u>4,000</u>		<u>3,000</u>
001	Others				3,000
A03	TOTAL OPERATING EXPENSES		<u>226,753,000</u>	<u>228,574,000</u>	<u>244,556,000</u>
A032	TOTAL COMMUNICATIONS		<u>965,000</u>	<u>709,000</u>	<u>1,020,000</u>
A03201	Postage and Telegraph		77,000	37,000	86,000
A03202	Telephone and Trunk Call		888,000	672,000	934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A033 TOTAL UTILITIES			<u>27,688,000</u>	<u>30,632,000</u>	<u>30,031,000</u>
A03301 Gas			160,000	173,000	164,000
A03303 Electricity			<u>27,401,000</u>	<u>30,358,000</u>	<u>29,762,000</u>
001 Electricity				30,358,000	29,762,000
A03304 Hot and Cold Weather Charges			127,000	101,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>1,360,000</u>	<u>1,275,000</u>	<u>1,407,000</u>
A03402 Rent for Office Building			25,000		
A03407 Rates and Taxes			1,335,000	1,275,000	1,407,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,505,000</u>	<u>50,973,000</u>	<u>59,023,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>10,000</u>
001 Training - domestic					10,000
A03805 Travelling Allowance			3,491,000	3,691,000	3,793,000
A03806 Transportation of Goods			203,000	203,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,801,000	47,079,000	55,015,000
A039 TOTAL GENERAL			<u>146,235,000</u>	<u>144,985,000</u>	<u>153,075,000</u>
A03901 Stationery			1,155,000	960,000	1,217,000
A03902 Printing and Publication			<u>470,000</u>	<u>370,000</u>	<u>492,000</u>
001 Printing and Publications				370,000	492,000
A03905 Newspapers Periodicals and Books			<u>238,000</u>	<u>192,000</u>	<u>240,000</u>
001 News Papers, Periodicals & Books				192,000	240,000
A03906 Uniforms and Protective Clothing			110,000	110,000	113,000
A03907 Advertising & Publicity			<u>504,000</u>	<u>504,000</u>	<u>477,000</u>
001 Advertising & Publicity				504,000	477,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	17,000	340,000
A03936 Foreign/Inland Training Course Fee			4,000		24,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>30,000</u>	<u>48,000</u>
001 Cost of Other Stores				30,000	48,000
A03955 Computer Stationary			99,000	74,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A03959	Stipend Incentives Awards And Allied Expenditure				30,000
A03970	Others		<u>143,569,000</u>	<u>142,728,000</u>	<u>149,984,000</u>
001	Others		1,146,000	1,790,000	1,210,000
011	Feeding Charges		84,832,000	84,032,000	88,775,000
012	Cost of Poultry Birds / Animals		150,000	150,000	160,000
015	Medicine Chemical Instruments Straw Sheath		9,530,000	10,202,000	10,233,000
017	Cost of Chemical / Glassware		551,000	1,050,000	401,000
025	Cost of Seeds		4,430,000	6,830,000	6,372,000
026	Rops and Chains		345,000	345,000	346,000
027	Other Petty Stores		438,000	468,000	460,000
028	Fertilizers		40,017,000	35,911,000	40,047,000
029	Liquid Nitrogen Gas		500,000		200,000
031	Smithy and Store Articles		1,080,000	1,400,000	1,180,000
033	Land Development Charges		550,000	550,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,390,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,390,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,700,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			1,700,000	
A05270	To Others			<u>1,690,000</u>	
001	Others			1,690,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>2,700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,700,000</u>
A09601	Plant and Machinery				2,700,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,200,000</u>	
A09801	Livestock			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,575,000</u>	<u>13,967,000</u>	<u>13,743,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A130 TOTAL TRANSPORT			<u>5,700,000</u>	<u>6,100,000</u>	<u>6,255,000</u>
A13001 Transport			5,700,000	6,100,000	6,255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,750,000</u>	<u>6,400,000</u>	<u>6,323,000</u>
A13101 Machinery and Equipment			5,750,000	6,400,000	6,323,000
A132 TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>217,000</u>	<u>295,000</u>
A13201 Furniture and Fixture			260,000	217,000	295,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>1,045,000</u>	<u>630,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>245,000</u>	<u>95,000</u>
001 Office Buildings				245,000	95,000
A13304 Structures			285,000	500,000	285,000
A13370 Others			<u>275,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others				300,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>205,000</u>	<u>240,000</u>
A13701 Hardware			62,000	62,000	80,000
A13702 Software			54,000	54,000	60,000
A13703 I.T. Equipment			89,000	89,000	100,000
Breeding Operations-Government Farms			490,147,000	475,372,000	540,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,752,000</u>	<u>4,077,000</u>	<u>4,400,000</u>
A011 TOTAL PAY	21	21	<u>2,242,000</u>	<u>2,076,000</u>	<u>2,235,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,242,000</u>	<u>2,076,000</u>	<u>2,235,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,237,000</u>		<u>2,230,000</u>
J019-F Junior Clerk (BPS-07)	1		83,000		
J019-M Junior Clerk (BPS-07)		1			87,000
M131-M Milk Recorder (BPS-07)	1	1	126,000		129,000
M193-M Muqadam (BPS-06)	1	1	191,000		196,000
D186-M Driver (BPS-04)	5	5	450,000		526,000
M085-M Mechanic-Cum-Electrician (BPS-04)		1			114,000
M085-M Mechanic-Cum-Electrician (BPS-03)	1		111,000		
A304-M Attendant (BPS-02)		2			146,000
B019-M Beldar (BPS-02)		1			117,000
G027-M Gawala (BPS-02)		8			820,000
M019-M Mali (BPS-02)		1			95,000
A304-M Attendant (BPS-01)	2		142,000		
B019-M Beldar (BPS-01)	1		115,000		
G027-M Gawala (BPS-01)	8		926,000		
M019-M Mali (BPS-01)	1		93,000		
A01152 Personal pay			5,000		5,000
A01170 Others				<u>2,076,000</u>	
001 Pay of Other Staff (R.E.)				2,076,000	
A012 TOTAL ALLOWANCES			<u>1,510,000</u>	<u>2,001,000</u>	<u>2,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,489,000</u>	<u>1,991,000</u>	<u>2,135,000</u>
A01202 House Rent Allowance			189,000	169,000	178,000
A01203 Conveyance Allowance			236,000	398,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A0120X	Ad - hoc Allowance - 2010		614,000	595,000	628,000
A01217	Medical Allowance		252,000	233,000	252,000
A0121A	Adhoc Relief Allowance 2011		198,000	183,000	192,000
A0121M	Adhoc Relief Allowance - 2012			413,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>10,000</u>	<u>30,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		10,000		10,000
A01277	Contingent Paid Staff		1,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>1,970,000</u>	<u>2,060,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
A03805	Travelling Allowance		90,000	100,000	90,000
A039	TOTAL GENERAL		<u>1,870,000</u>	<u>1,870,000</u>	<u>1,970,000</u>
A03970	Others		<u>1,870,000</u>	<u>1,870,000</u>	<u>1,970,000</u>
001	Others		70,000	70,000	70,000
011	Feeding Charges		1,800,000	1,800,000	1,900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>175,000</u>
A13001	Transport		170,000	170,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>166,000</u>
A13101	Machinery and Equipment		154,000	154,000	166,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
			6,046,000	6,381,000	6,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,109,000</u>	<u>211,369,000</u>	<u>241,396,000</u>
A011 TOTAL PAY	<u>1105</u>	<u>1104</u>	<u>129,479,000</u>	<u>102,762,000</u>	<u>127,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>62</u>	<u>62</u>	<u>21,034,000</u>	<u>15,717,000</u>	<u>21,938,000</u>
A01101 Total Basic Pay of Officers	<u>62</u>	<u>62</u>	<u>20,121,000</u>		<u>20,789,000</u>
D598-M Director / Principal Veterinary Officer (BPS-20)		1			756,000
D100-M Director (BPS-19)	1		756,000		
L166-M Livestock Economist / Additional Principal Veterin (BPS-19)		1			621,000
M294-M Manager Farm / Additional Principal Veterinary Off (BPS-19)		8			4,174,000
O087-M Officer Incharge/Estate Officer / Additional Princ (BPS-19)		1			383,000
S683-M Superintendent Farm / Additional Principal Veterin (BPS-19)		6			2,576,000
A256-M Assistant Research Officer (BPS-18)	2	2	496,000		514,000
L097-M Livestock Economist (BPS-18)	1		600,000		
L098-M Livestock Officer (BPS-18)	8		3,083,000		
L167-M Livestock Officer / Senior Veterinary Officer (BPS-18)		8			2,648,000
M030-M Manager Farm (BPS-18)	8		3,740,000		
M238-M Manager (BPS-18)	1	1	203,000		210,000
O050-M Officer Incharge/Estate Officer (BPS-18)	1		479,000		
S284-M Superintendent Farm (BPS-18)	6		2,667,000		
V015-M Veterinary Officer (BPS-18)		3			672,000
A046-M Agricultural Officer (BPS-17)	4	4	1,073,000		1,079,000
B088-M Budget and Accounts Officer (BPS-17)		1			445,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	440,000		942,000
S211-M Statistical Officer (BPS-17)	3	3	576,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
V015-M	Veterinary Officer	(BPS-17)	15	11	3,351,000		2,231,000
V016-M	Veterinary Officer Health	(BPS-17)		1			200,000
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
B088-M	Budget and Accounts Officer	(BPS-16)	1		422,000		
O008-M	Office Superintendent	(BPS-16)	1	2	205,000		602,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	120,000		318,000
S282-M	Superintendent	(BPS-16)	6	5	1,502,000		1,434,000
A01102	Personal pay				913,000		1,149,000
A01150	Others					<u>15,717,000</u>	
001	Pay of Officers (R.E.)					15,717,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1043</u>	<u>1042</u>	<u>108,445,000</u>	<u>87,045,000</u>	<u>105,446,000</u>
A01151	Total Basic Pay of Other Staff		<u>1043</u>	<u>1042</u>	<u>108,289,000</u>		<u>105,218,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	331,000		120,000
A097-M	Assistant	(BPS-14)	18	18	3,564,000		3,769,000
C040-M	Cashier	(BPS-14)	1	1	168,000		173,000
S216-M	Stenographer	(BPS-12)	1	1	220,000		226,000
C204-M	Cost Assistant	(BPS-11)	2	2	300,000		435,000
L012-M	Laboratory Technician	(BPS-11)	5	5	600,000		568,000
L157-M	Livestock Supervisor	(BPS-11)	2		327,000		
S292-M	Supervisor	(BPS-11)	20	20	2,750,000		2,699,000
S327-M	Statistical Assistant	(BPS-11)	1	1	187,000		193,000
A334-M	Accountant	(BPS-10)	8	8	1,315,000		1,339,000
B029-M	Bill Clerk	(BPS-09)	1	1	77,000		187,000
C163-M	Compounder	(BPS-09)	5	5	671,000		835,000
L157-M	Livestock Supervisor	(BPS-09)		2			364,000
S078-M	Senior Clerk	(BPS-09)	17	17	2,970,000		3,068,000
S250-M	Store Keeper	(BPS-09)	8	8	1,453,000		1,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
V024-M Veterinary Assistant	(BPS-09)	30	30	4,028,000	4,142,000
C040-M Cashier	(BPS-07)	1	1	152,000	193,000
J019-F Junior Clerk	(BPS-07)	1	2	80,000	155,000
J019-M Junior Clerk	(BPS-07)	28	27	3,215,000	2,806,000
M131-M Milk Recorder	(BPS-07)	6	6	628,000	561,000
S017-M Salesman	(BPS-07)	3	3	266,000	318,000
T113-M Typist	(BPS-07)	1	1	110,000	114,000
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	5	1,001,000	443,000
F026-M Field Assistant	(BPS-06)	18	17	2,315,000	2,005,000
M065-M Mechanic	(BPS-06)	4	4	413,000	479,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)		1		109,000
E034-M Electrician	(BPS-05)		1		91,000
M065-M Mechanic	(BPS-05)		1		93,000
T065-M Tractor Driver	(BPS-05)		1		83,000
B042-M Blacksmith	(BPS-04)	5	5	499,000	514,000
C027-M Carpenter	(BPS-04)	2	2	155,000	162,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1		86,000	
C169-M Computer Clerk	(BPS-04)	1	1	65,000	65,000
D186-M Driver	(BPS-04)	67	67	7,642,000	7,822,000
E034-M Electrician	(BPS-04)	6	5	526,000	531,000
M048-M Mason	(BPS-04)	2	2	179,000	185,000
M065-M Mechanic	(BPS-04)	5	5	589,000	515,000
T065-M Tractor Driver	(BPS-04)	1	1	65,000	64,000
C130-M Cleaner	(BPS-02)	2	2	183,000	189,000
D003-M Daftri	(BPS-02)	2	2	193,000	199,000
G054-M Greaser	(BPS-02)	2	2	239,000	175,000
H035-M Head Gawala	(BPS-02)	1	1	133,000	132,000
T098-M Tubewell Driver	(BPS-02)	54	54	4,986,000	4,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
T100-M Tubewell Mechanic	(BPS-02)	1		149,000	
A304-M Attendant	(BPS-01)	92	92	8,620,000	8,381,000
B019-M Beldar	(BPS-01)	221	221	21,120,000	19,591,000
B023-M Bellow Boys	(BPS-01)	1	1	113,000	115,000
C037-M Cartman	(BPS-01)	4	4	312,000	311,000
C112-M Chowkidar	(BPS-01)	31	31	2,573,000	2,633,000
F033-M Field Man	(BPS-01)	66	66	5,753,000	5,303,000
F065-M Fodder Chaffer	(BPS-01)	11	11	1,011,000	976,000
F066-M Fodder Cutter	(BPS-01)	39	39	3,451,000	3,461,000
F080-M Forest Guard	(BPS-01)		22		1,814,000
F083-M Forester	(BPS-01)	22		1,903,000	
G027-M Gawala	(BPS-01)	33	33	2,987,000	2,930,000
J001-M Jamadar	(BPS-01)	1	1	60,000	59,000
K011-M Khalasi	(BPS-01)	1	1	58,000	58,000
L006-M Laboratory Attendant	(BPS-01)	2	2	149,000	189,000
L163-M Livestock Attendant	(BPS-01)	12	12	838,000	1,066,000
M019-M Mali	(BPS-01)	3	3	253,000	259,000
N006-M Naib Qasid	(BPS-01)	30	30	2,918,000	3,128,000
P094-M Ploughmen	(BPS-01)	33	33	2,860,000	2,782,000
S007-M Saees	(BPS-01)	1		105,000	
S151-M Shepherd	(BPS-01)	75	75	7,179,000	7,217,000
S240-M Store Coolie	(BPS-01)	1	1	60,000	62,000
S311-F Sanitary Worker	(BPS-01)	21		2,863,000	
S311-M Sanitary Worker	(BPS-01)	2	23	156,000	2,271,000
S599-M Syce	(BPS-01)		1		60,000
W019-M Water Carrier	(BPS-01)	1	1	117,000	119,000
A01152 Personal pay				156,000	228,000
A01170 Others					
001 Pay of Other Staff (R.E.)					<u>87,045,000</u>
					87,045,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A012 TOTAL ALLOWANCES			<u>90,630,000</u>	<u>108,607,000</u>	<u>114,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,448,000</u>	<u>106,842,000</u>	<u>112,313,000</u>
A01201 Senior Post Allowance					10,000
A01202 House Rent Allowance			14,046,000	9,276,000	11,729,000
A01203 Conveyance Allowance			11,914,000	17,879,000	16,607,000
A01207 Washing Allowance			7,000	3,000	3,000
A0120D Integrated Allowance			339,000	297,000	363,000
A0120X Ad - hoc Allowance - 2010			33,674,000	32,655,000	33,524,000
A01211 Hill Allowance			402,000	368,000	366,000
A01216 Qualification Allowance			60,000	50,000	10,000
A01217 Medical Allowance			13,935,000	11,187,000	12,350,000
A0121A Adhoc Relief Allowance 2011			10,457,000	10,515,000	9,649,000
A0121M Adhoc Relief Allowance - 2012				21,495,000	24,493,000
A01224 Entertainment Allowance			8,000	7,000	8,000
A01270 Others			<u>3,606,000</u>	<u>3,110,000</u>	<u>3,201,000</u>
001 Others			476,000	477,000	226,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,130,000	2,633,000	2,975,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,182,000</u>	<u>1,765,000</u>	<u>1,699,000</u>
A01273 Honoraria			<u>315,000</u>	<u>465,000</u>	<u>140,000</u>
000 Honoraria				465,000	140,000
A01274 Medical Charges			405,000	59,000	168,000
A01277 Contingent Paid Staff			1,350,000	1,209,000	1,350,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>111,000</u>	<u>31,000</u>	<u>40,000</u>
001 Others				31,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>133,724,000</u>	<u>150,480,000</u>	<u>148,455,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>422,000</u>	<u>518,000</u>
A03201 Postage and Telegraph			86,000	80,000	87,000
A03202 Telephone and Trunk Call			411,000	342,000	431,000
A033 TOTAL UTILITIES			<u>17,074,000</u>	<u>23,799,000</u>	<u>18,732,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A03301	Gas		158,000	137,000	137,000
A03302	Water		24,000	25,000	30,000
A03303	Electricity		<u>16,797,000</u>	<u>23,542,000</u>	<u>18,470,000</u>
001	Electricity			23,542,000	18,470,000
A03304	Hot and Cold Weather Charges		95,000	95,000	95,000
A034	TOTAL OCCUPANCY COSTS		<u>2,318,000</u>	<u>2,537,000</u>	<u>2,544,000</u>
A03402	Rent for Office Building		44,000	32,000	44,000
A03407	Rates and Taxes		2,274,000	2,505,000	2,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,856,000</u>	<u>51,019,000</u>	<u>59,558,000</u>
A03801	Training - domestic		500,000		
A03805	Travelling Allowance		3,241,000	4,241,000	3,550,000
A03806	Transportation of Goods		203,000	300,000	208,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		46,912,000	46,478,000	55,800,000
A039	TOTAL GENERAL		<u>62,979,000</u>	<u>72,703,000</u>	<u>67,103,000</u>
A03901	Stationery		560,000	560,000	615,000
A03902	Printing and Publication		<u>95,000</u>	<u>115,000</u>	<u>100,000</u>
001	Printing and Publications			115,000	100,000
A03905	Newspapers Periodicals and Books		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001	News Papers, Periodicals & Books			71,000	71,000
A03906	Uniforms and Protective Clothing		60,000	60,000	63,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>58,000</u>	<u>60,000</u>
001	Advertising & Publicity			58,000	60,000
A03917	Law Charges			20,000	
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	22,000	21,000
A03936	Foreign/Inland Training Course Fee		25,000		
A03955	Computer Stationary		100,000	100,000	100,000
A03970	Others		<u>61,976,000</u>	<u>71,697,000</u>	<u>66,073,000</u>
001	Others		465,000	615,000	505,000
011	Feeding Charges		33,008,000	38,008,000	35,120,000
015	Medicine Chemical Instruments Straw Sheath		3,620,000	4,120,000	3,720,000
025	Cost of Seeds		8,060,000	8,560,000	8,060,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
026	Rops and Chains		250,000	256,000	253,000
027	Other Petty Stores		635,000	700,000	735,000
028	Fertilizers		13,458,000	16,458,000	15,100,000
031	Smithy and Store Articles		880,000	980,000	980,000
033	Land Development Charges		1,600,000	2,000,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>31,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	
A05270	To Others			<u>30,000,000</u>	
001	Others			30,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,793,000</u>	<u>10,283,000</u>	<u>9,687,000</u>
A130	TOTAL TRANSPORT		<u>2,885,000</u>	<u>3,185,000</u>	<u>3,165,000</u>
A13001	Transport		2,885,000	3,185,000	3,165,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,685,000</u>	<u>5,500,000</u>	<u>5,145,000</u>
A13101	Machinery and Equipment		4,685,000	5,500,000	5,145,000
A132	TOTAL FURNITURE AND FIXTURE		<u>218,000</u>	<u>248,000</u>	<u>237,000</u>
A13201	Furniture and Fixture		218,000	248,000	237,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>970,000</u>	<u>1,315,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001 Office Buildings				900,000	800,000
A13304 Structures			5,000	50,000	
A13370 Others			<u>265,000</u>	<u>365,000</u>	<u>300,000</u>
001 Others				365,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			25,000	25,000	30,000
Breeding Operation Government Farms(DLF)			362,626,000	403,732,000	399,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,718,000</u>	<u>15,910,000</u>	<u>16,815,000</u>
A011 TOTAL PAY	43	43	<u>9,042,000</u>	<u>8,472,000</u>	<u>9,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,337,000</u>	<u>5,310,000</u>	<u>5,391,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>5,337,000</u>		<u>5,391,000</u>
D100-M Director (BPS-19)	1	1	417,000		428,000
A256-F Assistant Research Officer (BPS-18)	1		251,000		
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)		1			287,000
P133-M Principal (BPS-18)	1	1	359,000		359,000
E092-M Extension Worker (BPS-17)	2	2	1,117,000		1,117,000
I032-M Instructor (BPS-17)	8	8	3,193,000		3,200,000
A01150 Others				<u>5,310,000</u>	
001 Pay of Officers (R.E.)				5,310,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>3,705,000</u>	<u>3,162,000</u>	<u>3,833,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>3,705,000</u>		<u>3,833,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	523,000		528,000
A097-M Assistant (BPS-14)	1	4	100,000		604,000
A098-M Assistant Accountant (BPS-14)	3		490,000		
A334-M Accountant (BPS-14)	1		250,000		
O070-M Office Assistant (BPS-14)	1	1	170,000		163,000
A334-M Accountant (BPS-12)		1			259,000
S216-M Stenographer (BPS-12)	2	2	171,000		170,000
L012-M Laboratory Technician (BPS-11)	1	1	150,000		153,000
L003-M Laboratory Assistant (BPS-09)	1		86,000		
L004-M Laboratory Assistant (BPS-09)		1			91,000
S078-M Senior Clerk (BPS-09)	1	1	133,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
H141-M Hostel Warden (BPS-08)	1	1	74,000		150,000
O028-M Operator (BPS-05)		1			138,000
D186-M Driver (BPS-04)	1	1	82,000		86,000
O028-M Operator (BPS-04)	1		133,000		
A304-M Attendant (BPS-02)		4			449,000
C112-M Chowkidar (BPS-02)		2			173,000
C193-M Cook (BPS-02)		2			170,000
L006-M Laboratory Attendant (BPS-02)		1			95,000
N006-M Naib Qasid (BPS-02)		2			175,000
S311-M Sanitary Worker (BPS-02)		2			220,000
A304-M Attendant (BPS-01)	4		420,000		
C112-M Chowkidar (BPS-01)	2		212,000		
C193-M Cook (BPS-01)	2		166,000		
L006-M Laboratory Attendant (BPS-01)	1		93,000		
M019-M Mali (BPS-01)	1	1	69,000		71,000
N006-M Naib Qasid (BPS-01)	2		167,000		
S311-M Sanitary Worker (BPS-01)	2		216,000		
A01170 Others				<u>3,162,000</u>	
001 Pay of Other Staff (R.E.)				3,162,000	
A012 TOTAL ALLOWANCES			<u>5,676,000</u>	<u>7,438,000</u>	<u>7,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,605,000</u>	<u>7,398,000</u>	<u>7,521,000</u>
A01202 House Rent Allowance			699,000	550,000	580,000
A01203 Conveyance Allowance			822,000	1,138,000	1,334,000
A01204 Sumptuary Allowance					1,000
A01207 Washing Allowance			1,000	1,000	
A0120D Integrated Allowance			22,000	22,000	23,000
A0120X Ad - hoc Allowance - 2010			2,467,000	2,382,000	2,346,000
A01216 Qualification Allowance			60,000	210,000	120,000
A01217 Medical Allowance			777,000	711,000	774,000
A0121A Adhoc Relief Allowance 2011			757,000	690,000	685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A0121M Adhoc Relief Allowance - 2012				1,694,000	1,657,000
A01224 Entertainment Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>40,000</u>	<u>70,000</u>
A01273 Honoraria			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
000 Honoraria				40,000	45,000
A01274 Medical Charges			30,000		25,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>5,168,000</u>	<u>4,300,000</u>	<u>5,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>130,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			160,000	120,000	96,000
A033 TOTAL UTILITIES			<u>1,298,000</u>	<u>1,453,000</u>	<u>1,337,000</u>
A03301 Gas			150,000	300,000	119,000
A03303 Electricity			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,189,000</u>
001 Electricity				1,119,000	1,189,000
A03304 Hot and Cold Weather Charges			29,000	34,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>76,000</u>	<u>62,000</u>
A03407 Rates and Taxes			73,000	76,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,216,000</u>	<u>1,245,000</u>	<u>2,283,000</u>
A03805 Travelling Allowance			424,000	524,000	440,000
A03806 Transportation of Goods			2,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,790,000	721,000	1,840,000
A039 TOTAL GENERAL			<u>1,411,000</u>	<u>1,396,000</u>	<u>1,338,000</u>
A03901 Stationery			140,000	140,000	145,000
A03902 Printing and Publication			<u>40,000</u>	<u>32,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
001 Printing and Publications				32,000	42,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>29,000</u>	<u>34,000</u>
001 News Papers, Periodicals & Books				29,000	34,000
A03906 Uniforms and Protective Clothing			19,000	16,000	19,000
A03907 Advertising & Publicity			<u>7,000</u>		<u>5,000</u>
001 Advertising & Publicity					5,000
A03917 Law Charges			3,000	3,000	
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	14,000
A03936 Foreign/Inland Training Course Fee			45,000		45,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>91,000</u>	<u>42,000</u>
001 Cost of Other Stores				91,000	42,000
A03955 Computer Stationary			10,000	10,000	5,000
A03970 Others			<u>1,046,000</u>	<u>1,055,000</u>	<u>987,000</u>
001 Others			105,000	115,000	115,000
011 Feeding Charges			800,000	800,000	750,000
012 Cost of Poultry Birds / Animals			33,000		33,000
015 Medicine Chemical Instruments Straw Sheath			15,000	40,000	23,000
017 Cost of Chemical / Glassware			60,000	60,000	40,000
026 Rops and Chains			15,000	20,000	10,000
027 Other Petty Stores			15,000	20,000	16,000
029 Liquid Nitrogen Gas			3,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>535,000</u>	<u>476,000</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>350,000</u>	<u>311,000</u>
A13001 Transport			290,000	350,000	311,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			77,000	77,000	71,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>25,000</u>	
A13370 Others			<u>25,000</u>	<u>25,000</u>	
001 Others				25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A13701 Hardware			1,000	1,000	3,000
A13702 Software			1,000	1,000	2,000
A13703 I.T. Equipment			1,000	1,000	1,000
Provincial Schemes (Extension)			20,361,000	20,745,000	22,415,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4447	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock				
A06	TOTAL TRANSFERS		<u>500,000,000</u>		<u>500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others		<u>500,000,000</u>		<u>500,000,000</u>
001	Others				500,000,000
	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock		500,000,000		500,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,780,000</u>	<u>90,119,000</u>	<u>93,838,000</u>
A011	TOTAL PAY		<u>326</u>	<u>324</u>	<u>49,281,000</u>	<u>46,181,000</u>	<u>48,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>17,493,000</u>	<u>18,067,000</u>	<u>17,646,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>16,324,000</u>		<u>16,380,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			756,000
D100-F	Director	(BPS-19)	1		756,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,684,000
A146-M	Assistant Director	(BPS-18)	2		563,000		
A256-F	Assistant Research Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	1		600,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		3			1,421,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			600,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			600,000
D051-M	Deputy Director	(BPS-18)	5	2	2,618,000		955,000
V015-M	Veterinary Officer	(BPS-18)	3		1,800,000		
A032-M	Administrative Officer	(BPS-17)	1		480,000		
A146-M	Assistant Director	(BPS-17)	1		192,000		
L066-M	Librarian	(BPS-17)		1			474,000
L103-M	Librarian	(BPS-17)	1		474,000		
S066-M	Semen Distribution Officer	(BPS-17)	1	1	480,000		480,000
V015-F	Veterinary Officer	(BPS-17)	4	4	1,384,000		1,355,000
V015-M	Veterinary Officer	(BPS-17)	15	11	4,227,000		2,724,000
V016-M	Veterinary Officer Health	(BPS-17)		7			2,776,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A032-M Administrative Officer (BPS-16)		1			480,000
O008-M Office Superintendent (BPS-16)		1			337,000
S282-M Superintendent (BPS-16)	6	5	2,150,000		1,738,000
A01102 Personal pay			1,169,000		1,266,000
A01150 Others				<u>18,067,000</u>	
001 Pay of Officers (R.E.)				18,067,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>284</u>	<u>282</u>	<u>31,788,000</u>	<u>28,114,000</u>	<u>31,333,000</u>
A01151 Total Basic Pay of Other Staff	<u>284</u>	<u>282</u>	<u>31,641,000</u>		<u>31,220,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		350,000
A097-M Assistant (BPS-14)	10	10	2,543,000		2,163,000
S216-M Stenographer (BPS-12)	4	4	690,000		771,000
L012-M Laboratory Technician (BPS-11)	10	10	1,773,000		1,959,000
P052-M Photographer (BPS-11)	1	1	164,000		236,000
P081-M Plant Operator (BPS-11)	1		226,000		
S292-M Supervisor (BPS-11)	1	1	201,000		201,000
A344-M Assistant Plant Operator (BPS-09)	1		175,000		
C040-M Cashier (BPS-09)		1			196,000
L004-M Laboratory Assistant (BPS-09)	13	13	1,489,000		1,417,000
S078-M Senior Clerk (BPS-09)	5	6	935,000		1,099,000
S250-M Store Keeper (BPS-09)	2	2	232,000		232,000
V024-M Veterinary Assistant (BPS-09)	4	4	378,000		378,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	72,000		74,000
A011-M Accounts Clerk (BPS-07)	1		191,000		
C042-M Cashier-Cum-Accountant (BPS-07)	1		200,000		
J019-M Junior Clerk (BPS-07)	9	9	1,036,000		1,098,000
F026-M Field Assistant (BPS-06)	2	2	221,000		224,000
B042-M Blacksmith (BPS-05)		2			298,000
D186-M Driver (BPS-05)		10			1,101,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
E034-M Electrician (BPS-05)		2			234,000
P095-M Plumber (BPS-05)		1			76,000
T065-M Tractor Driver (BPS-05)		3			399,000
T101-M Tubewell Operator (BPS-05)		4			412,000
T119-M Tractor Driver/Driver (BPS-05)		1			76,000
B042-M Blacksmith (BPS-04)	2		298,000		
D186-M Driver (BPS-04)	20	10	2,348,000		1,208,000
E034-M Electrician (BPS-04)	2		231,000		
P095-M Plumber (BPS-04)	1		73,000		
T065-M Tractor Driver (BPS-04)	3		391,000		
T101-M Tubewell Operator (BPS-04)	4		412,000		
T119-M Tractor Driver/Driver (BPS-04)	1		73,000		
B019-M Beldar (BPS-03)		3			178,000
B066-M Book Binder (BPS-03)		1			129,000
D003-M Daftri (BPS-03)		2			247,000
A304-M Attendant (BPS-02)		15			1,295,000
B019-M Beldar (BPS-02)		20			2,073,000
B066-M Book Binder (BPS-02)	1		129,000		
B092-M Bull Man (BPS-02)		21			2,415,000
C112-M Chowkidar (BPS-02)		17			1,643,000
C195-M Coolie (BPS-02)		1			120,000
C389-M Cattle Attendant (BPS-02)		2			222,000
D003-M Daftri (BPS-02)	2		247,000		
F066-M Fodder Cutter (BPS-02)		16			1,760,000
H095-M Hostel Attendant (BPS-02)		2			222,000
K011-M Khalasi (BPS-02)		1			120,000
L006-F Laboratory Attendant (BPS-02)		2			230,000
L006-M Laboratory Attendant (BPS-02)		3			352,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
M019-M Mali (BPS-02)		1			117,000
N006-M Naib Qasid (BPS-02)		11			1,239,000
R069-M Restorer (BPS-02)		1			132,000
S240-M Store Coolie (BPS-02)		1			109,000
S311-M Sanitary Worker (BPS-02)		7			636,000
A304-M Attendant (BPS-01)	57	17	4,876,000		1,004,000
B004-M Bahishti (BPS-01)	1		59,000		
B019-M Beldar (BPS-01)	23		2,196,000		
B092-M Bull Man (BPS-01)	10	6	1,134,000		381,000
C112-M Chowkidar (BPS-01)	26	5	2,236,000		296,000
C193-M Cook (BPS-01)	1	1	59,000		58,000
C195-M Coolie (BPS-01)	1		120,000		
C389-M Cattle Attendant (BPS-01)		4			235,000
F066-M Fodder Cutter (BPS-01)	20	4	1,962,000		256,000
H095-M Hostel Attendant (BPS-01)	2		218,000		
K011-M Khalasi (BPS-01)	1		120,000		
M019-M Mali (BPS-01)	4	3	304,000		190,000
N006-M Naib Qasid (BPS-01)	16	5	1,567,000		343,000
R069-M Restorer (BPS-01)	1		132,000		
S311-F Sanitary Worker (BPS-01)		1			117,000
S311-M Sanitary Worker (BPS-01)	18	10	1,579,000		840,000
W019-M Water Carrier (BPS-01)		1			59,000
A01152 Personal pay			147,000		113,000
A01170 Others				<u>28,114,000</u>	
001 Pay of Other Staff (R.E.)				28,114,000	
A012 TOTAL ALLOWANCES			<u>30,499,000</u>	<u>43,938,000</u>	<u>44,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,927,000</u>	<u>43,675,000</u>	<u>44,211,000</u>
A01202 House Rent Allowance			1,992,000	3,625,000	4,136,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01203 Conveyance Allowance			4,683,000	8,256,000	7,530,000
A01207 Washing Allowance			11,000	23,000	11,000
A0120D Integrated Allowance			279,000	175,000	227,000
A0120X Ad - hoc Allowance - 2010			13,629,000	12,947,000	13,102,000
A01216 Qualification Allowance			120,000	120,000	240,000
A01217 Medical Allowance			4,863,000	4,483,000	4,914,000
A0121A Adhoc Relief Allowance 2011			3,818,000	4,071,000	4,082,000
A0121M Adhoc Relief Allowance - 2012				9,236,000	9,141,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>526,000</u>	<u>733,000</u>	<u>822,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			526,000	733,000	822,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>572,000</u>	<u>263,000</u>	<u>648,000</u>
A01273 Honoraria			<u>151,000</u>	<u>251,000</u>	<u>181,000</u>
000 Honoraria				251,000	181,000
A01274 Medical Charges			105,000	12,000	151,000
A01277 Contingent Paid Staff			315,000		315,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>42,571,000</u>	<u>45,094,000</u>	<u>43,918,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>285,000</u>	<u>306,000</u>
A03201 Postage and Telegraph			81,000	65,000	81,000
A03202 Telephone and Trunk Call			216,000	219,000	225,000
A03203 Telex Teleprinter and Fax			1,000	1,000	
A03204 Electronic Communication			1,000		
A03205 Courier and Pilot Service			1,000		
A033 TOTAL UTILITIES			<u>4,209,000</u>	<u>4,470,000</u>	<u>4,266,000</u>
A03302 Water			100,000	109,000	100,000
A03303 Electricity			<u>3,985,000</u>	<u>4,255,000</u>	<u>4,062,000</u>
001 Electricity				4,255,000	4,062,000
A03304 Hot and Cold Weather Charges			39,000	39,000	39,000
A03370 Others			85,000	67,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>370,000</u>	<u>420,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A03407 Rates and Taxes			405,000	370,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,637,000</u>	<u>11,902,000</u>	<u>13,336,000</u>
A03805 Travelling Allowance			1,109,000	1,259,000	1,120,000
A03806 Transportation of Goods			103,000	133,000	106,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,363,000	10,510,000	12,105,000
A03809 CNG Charges (Govt)			62,000		5,000
A039 TOTAL GENERAL			<u>25,020,000</u>	<u>28,067,000</u>	<u>25,590,000</u>
A03901 Stationery			399,000	449,000	396,000
A03902 Printing and Publication			<u>118,000</u>	<u>128,000</u>	<u>125,000</u>
001 Printing and Publications				128,000	125,000
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>41,000</u>	<u>36,000</u>
001 News Papers, Periodicals & Books				41,000	36,000
A03906 Uniforms and Protective Clothing			57,000	57,000	60,000
A03907 Advertising & Publicity			<u>91,000</u>	<u>121,000</u>	<u>99,000</u>
001 Advertising & Publicity				121,000	99,000
A03917 Law Charges			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	4,000	9,000
A03936 Foreign/Inland Training Course Fee			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>185,000</u>	<u>215,000</u>	<u>193,000</u>
001 Cost of Other Stores				215,000	193,000
A03955 Computer Stationary			108,000	128,000	119,000
A03970 Others			<u>23,992,000</u>	<u>26,899,000</u>	<u>24,528,000</u>
001 Others			185,000	225,000	205,000
011 Feeding Charges			6,612,000	6,330,000	6,703,000
015 Medicine Chemical Instruments Straw Sheath			4,180,000	6,000,000	4,195,000
017 Cost of Chemical / Glassware			600,000	820,000	705,000
019 Lumpsum Provision for Purchase of Medicine			208,000	208,000	195,000
025 Cost of Seeds			500,000	550,000	530,000
026 Rops and Chains			236,000	260,000	258,000
027 Other Petty Stores			177,000	192,000	182,000
028 Fertilizers			1,136,000	1,636,000	1,175,000
029 Liquid Nitrogen Gas			10,080,000	10,580,000	10,300,000
031 Smithy and Store Articles			78,000	98,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>	
A09801	Livestock		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,351,000</u>	<u>2,774,000</u>	<u>2,514,000</u>
A130	TOTAL TRANSPORT		<u>1,300,000</u>	<u>1,600,000</u>	<u>1,430,000</u>
A13001	Transport		1,300,000	1,600,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>810,000</u>	<u>910,000</u>	<u>848,000</u>
A13101	Machinery and Equipment		810,000	910,000	848,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		75,000	90,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>136,000</u>	<u>136,000</u>	<u>126,000</u>
A13370	Others		<u>136,000</u>	<u>136,000</u>	<u>126,000</u>
001	Others			136,000	126,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>38,000</u>	<u>30,000</u>
A13701	Hardware		10,000	16,000	10,000
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		10,000	12,000	10,000
Provincial Schemes-Director B.I			125,002,000	138,287,000	140,270,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
A05270	To Others		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
001	Others			280,971,000	270,000,000
University of Veterinary and Animal Sciences Lahore			270,000,000	280,971,000	270,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,640,000</u>	<u>113,452,000</u>	<u>122,583,000</u>
A011	TOTAL PAY	<u>577</u>	<u>577</u>	<u>66,898,000</u>	<u>57,906,000</u>	<u>68,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>16,521,000</u>	<u>9,867,000</u>	<u>14,839,000</u>
A01101	Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>16,178,000</u>		<u>14,453,000</u>
D598-M	Director / Principal Veterinary Officer (BPS-20)		1			600,000
D100-M	Director (BPS-19)	1		679,000		
D597-M	Deputy Director / Additional Principal (BPS-19)		3			1,948,000
M294-M	Manager Farm / Additional Principal Veterinary Off (BPS-19)		3			1,331,000
A146-M	Assistant Director (BPS-18)	6		2,833,000		
A256-M	Assistant Research Officer (BPS-18)	3		720,000		
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)		6			3,077,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)		3			752,000
D051-M	Deputy Director (BPS-18)	3		1,089,000		
M030-M	Manager Farm (BPS-18)	3		3,143,000		
V015-M	Veterinary Officer (BPS-18)	6		1,217,000		
A046-M	Agricultural Officer (BPS-17)	1	1	221,000		200,000
V015-F	Veterinary Officer (BPS-17)		1			215,000
V015-M	Veterinary Officer (BPS-17)	22	27	5,454,000		5,483,000
S282-M	Superintendent (BPS-16)	3	3	822,000		847,000
A01102	Personal pay			343,000		386,000
A01150	Others				<u>9,867,000</u>	
001	Pay of Officers (R.E.)				9,867,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>529</u>	<u>529</u>	<u>50,377,000</u>	<u>48,039,000</u>	<u>53,668,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01151	Total Basic Pay of Other Staff	<u>529</u>	<u>529</u>	<u>50,288,000</u>	<u>53,642,000</u>
A097-M	Assistant (BPS-14)	8	8	1,554,000	1,577,000
H024-M	Head Clerk (BPS-14)	3	3	303,000	440,000
C173-M	Computer Operator (BPS-12)	1	1	178,000	190,000
S216-M	Stenographer (BPS-12)	3	3	440,000	324,000
L004-M	Laboratory Assistant (BPS-11)		1		237,000
L012-M	Laboratory Technician (BPS-11)	6	6	1,071,000	936,000
L103-M	Librarian (BPS-11)	1	1	112,000	116,000
L157-M	Livestock Supervisor (BPS-11)		7		843,000
S292-M	Supervisor (BPS-11)	7		940,000	
S327-M	Statistical Assistant (BPS-11)	1	1	89,000	94,000
A334-M	Accountant (BPS-10)	2	2	159,000	229,000
A345-M	Artist/Photographer (BPS-09)	1	1	187,000	196,000
C163-M	Compounder (BPS-09)	1	1	166,000	168,000
L003-M	Laboratory Assistant (BPS-09)	1		231,000	
S078-M	Senior Clerk (BPS-09)	12	12	1,452,000	1,531,000
S230-M	Stock Supervisor (BPS-09)	4	4	380,000	447,000
S250-M	Store Keeper (BPS-09)	2	2	169,000	241,000
V024-M	Veterinary Assistant (BPS-09)	213	213	19,340,000	20,630,000
J019-F	Junior Clerk (BPS-07)	1	2	248,000	197,000
J019-M	Junior Clerk (BPS-07)	11	10	1,145,000	1,158,000
T113-M	Typist (BPS-07)	2	2	275,000	286,000
F026-M	Field Assistant (BPS-06)	5	5	625,000	627,000
T093-M	Truck Driver (BPS-06)		1		177,000
B042-M	Blacksmith (BPS-05)		1		123,000
C027-M	Carpenter (BPS-05)		1		157,000
D186-M	Driver (BPS-05)		14		1,908,000
E034-M	Electrician (BPS-05)		2		140,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
M065-M Mechanic	(BPS-05)	2			270,000
T093-M Truck Driver	(BPS-05)	1			210,000
T119-M Tractor Driver/Driver	(BPS-05)	8			660,000
B042-M Blacksmith	(BPS-04)	1	121,000		
C027-M Carpenter	(BPS-04)	1	155,000		
D186-M Driver	(BPS-04)	13	1,326,000		
E034-M Electrician	(BPS-04)	2	138,000		
M065-M Mechanic	(BPS-04)	2	259,000		
T093-M Truck Driver	(BPS-04)	2	325,000		
T119-M Tractor Driver/Driver	(BPS-04)	9	869,000		
V008-M Vehicle Driver	(BPS-04)	1	1	132,000	140,000
A304-M Attendant	(BPS-02)	5			461,000
B019-M Beldar	(BPS-02)	35			3,161,000
C112-M Chowkidar	(BPS-02)	13			1,116,000
D003-M Daftri	(BPS-02)	1	1	72,000	74,000
F066-M Fodder Cutter	(BPS-02)	5			379,000
G027-M Gawala	(BPS-02)	2			224,000
G060-M Guard	(BPS-02)	5			451,000
J001-M Jamadar	(BPS-02)	1			60,000
L006-M Laboratory Attendant	(BPS-02)	6			638,000
L069-M Library Attendant	(BPS-02)	1			109,000
M019-M Mali	(BPS-02)	4			502,000
N006-M Naib Qasid	(BPS-02)	13			1,341,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	22			2,139,000
S151-M Shepherd	(BPS-02)	53			4,453,000
S311-M Sanitary Worker	(BPS-02)	10			890,000
S422-M Sheep Sharer	(BPS-02)	2			123,000
T101-M Tubewell Operator	(BPS-02)	14			1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
W019-M Water Carrier	(BPS-02)	6			565,000
A304-M Attendant	(BPS-01)	12	1,139,000		
B019-M Beldar	(BPS-01)	45	10	3,739,000	961,000
C112-M Chowkidar	(BPS-01)	15	2	1,244,000	123,000
F066-M Fodder Cutter	(BPS-01)	6	1	476,000	59,000
G027-M Gawala	(BPS-01)	2		220,000	
G060-M Guard	(BPS-01)	7	2	566,000	121,000
J001-M Jamadar	(BPS-01)	1		61,000	
M019-M Mali	(BPS-01)	4		456,000	
N006-M Naib Qasid	(BPS-01)	13		1,256,000	
P033-M Peon-Cum-Chowkidar	(BPS-01)	23		1,465,000	
S151-M Shepherd	(BPS-01)	53		4,399,000	
S311-F Sanitary Worker	(BPS-01)	3		228,000	
S311-M Sanitary Worker	(BPS-01)	7		607,000	
S422-M Sheep Sharer	(BPS-01)	2		121,000	
T101-M Tubewell Operator	(BPS-01)	14		1,385,000	
W019-M Water Carrier	(BPS-01)	5		465,000	
A01152 Personal pay			89,000		26,000
A01170 Others				<u>48,039,000</u>	
001 Pay of Other Staff (R.E.)				48,039,000	
A012	TOTAL ALLOWANCES		<u>63,742,000</u>	<u>55,546,000</u>	<u>54,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>62,661,000</u>	<u>54,986,000</u>	<u>52,978,000</u>
A01202 House Rent Allowance			9,487,000	6,598,000	6,203,000
A01203 Conveyance Allowance			8,825,000	8,912,000	8,445,000
A01207 Washing Allowance			17,000	15,000	15,000
A0120D Integrated Allowance			197,000	162,000	184,000
A0120X Ad - hoc Allowance - 2010			19,296,000	15,452,000	13,803,000
A01211 Hill Allowance			4,000	2,000	2,000
A01217 Medical Allowance			7,755,000	5,446,000	6,040,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A0121A	Adhoc Relief Allowance 2011		6,115,000	4,857,000	5,020,000
A0121M	Adhoc Relief Allowance - 2012			11,581,000	11,116,000
A01224	Entertainment Allowance			10,000	
A01270	Others		<u>10,965,000</u>	<u>1,951,000</u>	<u>2,150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,965,000	1,951,000	2,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,081,000</u>	<u>560,000</u>	<u>1,098,000</u>
A01273	Honoraria		<u>48,000</u>	<u>60,000</u>	<u>50,000</u>
000	Honoraria			60,000	50,000
A01274	Medical Charges		47,000		45,000
A01277	Contingent Paid Staff		983,000	500,000	1,000,000
A01299	Others		<u>3,000</u>		<u>3,000</u>
001	Others				3,000
A03	TOTAL OPERATING EXPENSES		<u>60,378,000</u>	<u>60,136,000</u>	<u>65,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>515,000</u>	<u>565,000</u>	<u>548,000</u>
A03201	Postage and Telegraph		50,000	95,000	60,000
A03202	Telephone and Trunk Call		465,000	470,000	488,000
A033	TOTAL UTILITIES		<u>5,704,000</u>	<u>6,833,000</u>	<u>6,258,000</u>
A03301	Gas		75,000	42,000	68,000
A03302	Water		20,000	24,000	20,000
A03303	Electricity		<u>5,559,000</u>	<u>6,714,000</u>	<u>6,115,000</u>
001	Electricity			6,714,000	6,115,000
A03304	Hot and Cold Weather Charges		50,000	53,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>1,075,000</u>	<u>1,269,000</u>	<u>1,155,000</u>
A03402	Rent for Office Building		750,000	900,000	800,000
A03407	Rates and Taxes		325,000	369,000	355,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,784,000</u>	<u>16,958,000</u>	<u>20,316,000</u>
A03801	Training - domestic		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03805	Travelling Allowance		2,500,000	2,800,000	2,600,000
A03806	Transportation of Goods		240,000	400,000	250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,019,000	13,758,000	17,466,000
A039	TOTAL GENERAL		<u>35,300,000</u>	<u>34,511,000</u>	<u>37,001,000</u>
A03901	Stationery		300,000	350,000	330,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and Publications			60,000	60,000
A03905	Newspapers Periodicals and Books		<u>45,000</u>	<u>52,000</u>	<u>36,000</u>
001	News Papers, Periodicals & Books			52,000	36,000
A03906	Uniforms and Protective Clothing		35,000	40,000	37,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>7,000</u>	<u>10,000</u>
001	Advertising & Publicity			7,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	100,000	90,000
A03955	Computer Stationary		25,000	25,000	28,000
A03970	Others		<u>34,747,000</u>	<u>33,877,000</u>	<u>36,410,000</u>
001	Others		300,000	350,000	350,000
011	Feeding Charges		8,148,000	8,148,000	8,500,000
015	Medicine Chemical Instruments Straw Sheath		11,000,000	11,000,000	11,500,000
025	Cost of Seeds		2,000,000	2,400,000	2,200,000
026	Rops and Chains		74,000	74,000	80,000
027	Other Petty Stores		250,000	280,000	300,000
028	Fertilizers		11,321,000	9,921,000	11,780,000
031	Smithy and Store Articles		775,000	825,000	800,000
033	Land Development Charges		879,000	879,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,465,000</u>	<u>3,880,000</u>	<u>3,804,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A130	TOTAL TRANSPORT		<u>1,700,000</u>	<u>2,000,000</u>	<u>1,870,000</u>
A13001	Transport		1,700,000	2,000,000	1,870,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A13101	Machinery and Equipment		1,500,000	1,600,000	1,650,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>135,000</u>	<u>132,000</u>
A13201	Furniture and Fixture		120,000	135,000	132,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Office Buildings			30,000	40,000
A13304	Structures		90,000	90,000	85,000
A13370	Others		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		1,000	1,000	1,000
Directorate of Punjab Small Ruminants Multan			194,483,000	177,768,000	191,665,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,522,000</u>	<u>113,188,000</u>	<u>125,777,000</u>
A011	TOTAL PAY		<u>408</u>	<u>414</u>	<u>63,957,000</u>	<u>59,749,000</u>	<u>65,865,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>66</u>	<u>23,776,000</u>	<u>21,887,000</u>	<u>25,347,000</u>
A01101	Total Basic Pay of Officers		<u>64</u>	<u>66</u>	<u>22,662,000</u>		<u>23,678,000</u>
D100-M	Director	(BPS-19)	1	1	383,000		383,000
A146-F	Assistant Director	(BPS-18)	1		600,000		
A146-M	Assistant Director	(BPS-18)		1			600,000
A225-M	Assistant Nutrition Chemist	(BPS-18)	1	1	600,000		251,000
A248-M	Assistant Project Manager	(BPS-18)	1	1	251,000		611,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	600,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	5	5	2,780,000		2,805,000
B036-F	Bio-Chemist	(BPS-18)	1	1	449,000		467,000
F067-M	Food Stuff Inspection Officer	(BPS-18)	1	1	600,000		600,000
P117-M	Poultry Development Officer	(BPS-18)	5	5	2,181,000		2,783,000
R059-M	Research Officer	(BPS-18)		5			1,952,000
S112-M	Senior Research Officer	(BPS-18)	5	1	1,926,000		251,000
C066-M	Chemist	(BPS-17)	2	2	458,000		487,000
D530-M	Data Base Administrator	(BPS-17)		1			200,000
L066-M	Librarian	(BPS-17)		1			480,000
L103-M	Librarian	(BPS-17)	1		480,000		
S211-M	Statistical Officer	(BPS-17)	2	2	960,000		960,000
V015-F	Veterinary Officer	(BPS-17)	4	5	1,894,000		2,143,000
V015-M	Veterinary Officer	(BPS-17)	31	30	7,760,000		7,661,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	370,000		318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
S282-M Superintendent (BPS-16)	1	1	370,000		126,000
A01102 Personal pay			1,114,000		1,669,000
A01150 Others				<u>21,887,000</u>	
001 Pay of Officers (R.E.)				21,887,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>344</u>	<u>348</u>	<u>40,181,000</u>	<u>37,862,000</u>	<u>40,518,000</u>
A01151 Total Basic Pay of Other Staff	<u>344</u>	<u>348</u>	<u>40,112,000</u>		<u>40,405,000</u>
D588-M Data Supervisor (BPS-15)		1			108,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	107,000		107,000
A097-F Assistant (BPS-14)	1	1	254,000		261,000
A097-M Assistant (BPS-14)	10	10	1,834,000		1,881,000
A334-M Accountant (BPS-14)	3	3	594,000		601,000
C040-M Cashier (BPS-14)	1	1	232,000		239,000
S117-M Senior Storekeeper (BPS-14)	1	1	106,000		100,000
S216-M Stenographer (BPS-12)	2	2	211,000		175,000
A345-M Artist/Photographer (BPS-11)	1	1	105,000		82,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	215,000		220,000
L012-F Laboratory Technician (BPS-11)	1	1	245,000		245,000
L012-M Laboratory Technician (BPS-11)	2	3	419,000		530,000
S292-M Supervisor (BPS-11)		1			215,000
F118-M Feed Sampler (BPS-09)		2			277,000
L003-M Laboratory Assistant (BPS-09)	19		2,971,000		
L004-M Laboratory Assistant (BPS-09)		19			3,037,000
L157-M Livestock Supervisor (BPS-09)	4	3	614,000		418,000
S078-M Senior Clerk (BPS-09)	15	15	2,647,000		2,701,000
V024-M Veterinary Assistant (BPS-09)	26	26	4,142,000		4,050,000
J019-F Junior Clerk (BPS-07)	3	3	369,000		381,000
J019-M Junior Clerk (BPS-07)	13	13	1,168,000		1,220,000
S250-M Store Keeper (BPS-07)	1	1	141,000		145,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
E034-M Electrician (BPS-06)	9	4	1,270,000		614,000
L004-M Laboratory Assistant (BPS-06)	1	1	82,000		90,000
L068-M Library Assistant (BPS-06)	1	1	104,000		69,000
B042-M Blacksmith (BPS-05)		2			303,000
C027-M Carpenter (BPS-05)		1			154,000
E034-M Electrician (BPS-05)		5			672,000
E042-M Electrician-Cum-Mechanic (BPS-05)		2			246,000
M085-M Mechanic-Cum-Electrician (BPS-05)		2			314,000
B042-M Blacksmith (BPS-04)	2		300,000		
C027-M Carpenter (BPS-04)	1		151,000		
D186-M Driver (BPS-04)	13	13	1,554,000		1,395,000
E042-M Electrician-Cum-Mechanic (BPS-04)	2		242,000		
F118-M Feed Sampler (BPS-04)	2		268,000		
M085-M Mechanic-Cum-Electrician (BPS-04)	2		311,000		
P115-M Poultry Assistant (BPS-04)		3			269,000
C193-M Cook (BPS-03)		1			117,000
D003-M Daftri (BPS-03)		1			120,000
P115-M Poultry Assistant (BPS-03)	3		269,000		
A304-F Attendant (BPS-02)		2			179,000
B015-M Bearer (BPS-02)		2			181,000
C112-M Chowkidar (BPS-02)		23			1,887,000
D003-M Daftri (BPS-02)	1		117,000		
L006-F Laboratory Attendant (BPS-02)		3			207,000
L006-M Laboratory Attendant (BPS-02)		32			3,248,000
L069-M Library Attendant (BPS-02)		2			231,000
M019-M Mali (BPS-02)		2			159,000
M025-M Mali-Cum-Egg Setter (BPS-02)		4			282,000
N006-M Naib Qasid (BPS-02)		19			1,699,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
P115-M Poultry Assistant	(BPS-02)	1			82,000
P116-M Poultry Attendant	(BPS-02)	76			7,490,000
S175-M Slaughterman	(BPS-02)	2			177,000
S311-M Sanitary Worker	(BPS-02)	27			2,606,000
S680-M Spry Attendant	(BPS-02)	2			222,000
A304-M Attendant	(BPS-01)	4	391,000		
B015-M Bearer	(BPS-01)	2	179,000		
C112-M Chowkidar	(BPS-01)	24	1	2,018,000	74,000
C193-M Cook	(BPS-01)	1	115,000		
L006-F Laboratory Attendant	(BPS-01)	2	146,000		
L006-M Laboratory Attendant	(BPS-01)	34	1	3,367,000	72,000
L069-M Library Attendant	(BPS-01)	1	114,000		
M019-M Mali	(BPS-01)	2	155,000		
M025-M Mali-Cum-Egg Setter	(BPS-01)	4	278,000		
N006-M Naib Qasid	(BPS-01)	20	2	1,805,000	129,000
P115-M Poultry Assistant	(BPS-01)	1	75,000		
P116-M Poultry Attendant	(BPS-01)	77	7,566,000		
S175-M Slaughterman	(BPS-01)	2	173,000		
S311-M Sanitary Worker	(BPS-01)	28	2	2,688,000	124,000
A01152 Personal pay			69,000		113,000
A01170 Others				<u>37,862,000</u>	
001 Pay of Other Staff (R.E.)				37,862,000	
A012	TOTAL ALLOWANCES		<u>38,565,000</u>	<u>53,439,000</u>	<u>59,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,164,000</u>	<u>53,238,000</u>	<u>59,661,000</u>
A01202 House Rent Allowance			6,596,000	5,168,000	6,952,000
A01203 Conveyance Allowance			4,475,000	6,262,000	8,748,000
A0120D Integrated Allowance			256,000	281,000	311,000
A0120X Ad - hoc Allowance - 2010			15,836,000	17,140,000	18,410,000
A01216 Qualification Allowance			240,000	1,018,000	360,000

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VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A01217	Medical Allowance		5,882,000	5,608,000	6,301,000
A0121A	Adhoc Relief Allowance 2011		4,878,000	5,239,000	5,651,000
A0121M	Adhoc Relief Allowance - 2012			12,187,000	12,927,000
A01270	Others		<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
001	Others			335,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>201,000</u>	<u>251,000</u>
A01273	Honoraria		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
000	Honoraria			150,000	100,000
A01274	Medical Charges		50,000	50,000	50,000
A01277	Contingent Paid Staff		300,000		100,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>90,238,000</u>	<u>88,190,000</u>	<u>94,068,000</u>
A032	TOTAL COMMUNICATIONS		<u>631,000</u>	<u>656,000</u>	<u>656,000</u>
A03201	Postage and Telegraph		226,000	226,000	251,000
A03202	Telephone and Trunk Call		405,000	430,000	405,000
A033	TOTAL UTILITIES		<u>17,653,000</u>	<u>15,526,000</u>	<u>17,933,000</u>
A03301	Gas		8,978,000	7,578,000	9,250,000
A03302	Water		10,000	3,000	10,000
A03303	Electricity		<u>8,465,000</u>	<u>7,735,000</u>	<u>8,473,000</u>
001	Electricity			7,735,000	8,473,000
A03304	Hot and Cold Weather Charges		200,000	210,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>406,000</u>	<u>415,000</u>
A03402	Rent for Office Building		240,000	256,000	250,000
A03407	Rates and Taxes		150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,830,000</u>	<u>7,427,000</u>	<u>7,042,000</u>
A03801	Training - domestic		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Training - domestic			5,000	5,000
A03805	Travelling Allowance		1,215,000	1,265,000	1,360,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A03806	Transportation of Goods		110,000	73,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,500,000	6,084,000	5,567,000
A039	TOTAL GENERAL		<u>64,734,000</u>	<u>64,175,000</u>	<u>68,022,000</u>
A03901	Stationery		485,000	485,000	510,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and Publications			100,000	100,000
A03905	Newspapers Periodicals and Books		<u>179,000</u>	<u>179,000</u>	<u>205,000</u>
001	News Papers, Periodicals & Books			179,000	205,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising & Publicity			150,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000		50,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Cost of Other Stores			35,000	37,000
A03955	Computer Stationary		100,000	100,000	110,000
A03970	Others		<u>63,634,000</u>	<u>63,125,000</u>	<u>66,859,000</u>
001	Others		1,210,000	1,460,000	1,260,000
011	Feeding Charges		55,900,000	53,841,000	58,900,000
012	Cost of Poultry Birds / Animals		1,600,000	1,600,000	1,700,000
015	Medicine Chemical Instruments Straw Sheath		4,020,000	5,020,000	4,025,000
017	Cost of Chemical / Glassware		200,000	200,000	220,000
027	Other Petty Stores		704,000	1,004,000	754,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,028,000</u>	<u>2,945,000</u>	<u>3,279,000</u>
A130	TOTAL TRANSPORT		<u>828,000</u>	<u>650,000</u>	<u>910,000</u>
A13001	Transport		828,000	650,000	910,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>590,000</u>	<u>572,000</u>
A13101 Machinery and Equipment			520,000	590,000	572,000
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>130,000</u>	<u>115,000</u>
A13201 Furniture and Fixture			105,000	130,000	115,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A13304 Structures			600,000	600,000	700,000
A13370 Others			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Others				900,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			20,000	20,000	22,000
A13703 I.T. Equipment			25,000	25,000	30,000
Directorate of Poultry Research Institut			195,788,000	204,523,000	223,124,000

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	531	142,702,000	146,150,000	139,623,000	16,390,000	156,013,000
TOTAL	531	142,702,000	146,150,000	139,623,000	16,390,000	156,013,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>156,013,000</u>
Total:	<u>156,013,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	142,702,000	146,150,000	156,013,000
TOTAL	142,702,000	146,150,000	156,013,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	6,736,000	7,210,000	7,380,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	31,802,000	29,795,000	34,369,000
LQ4216	DIRECTION	51,359,000	53,130,000	54,455,000
LQ4217	SUPERINTENDENCE	52,805,000	56,015,000	59,809,000
TOTAL		142,702,000	146,150,000	156,013,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,511,000</u>	<u>132,099,000</u>	<u>139,623,000</u>
A011	PAY	<u>75,688,000</u>	<u>70,082,000</u>	<u>73,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,092,000</u>	<u>14,888,000</u>	<u>15,826,000</u>
A01101	Basic Pay of Officers	16,092,000		15,826,000
A01150	Others		14,888,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,596,000</u>	<u>55,194,000</u>	<u>57,435,000</u>
A01151	Basic Pay of Other Staff	59,348,000		56,994,000
A01156	Pay of contract staff	248,000		441,000
A01170	Others		55,194,000	
A012	ALLOWANCES	<u>51,823,000</u>	<u>62,017,000</u>	<u>66,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,370,000</u>	<u>61,825,000</u>	<u>65,787,000</u>
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	9,420,000	8,787,000	9,417,000
A01203	Conveyance Allowance	6,320,000	8,407,000	8,602,000
A0120D	Integrated Allowance	451,000	408,000	506,000
A0120X	Ad - hoc Allowance - 2010	21,336,000	19,965,000	21,305,000
A01216	Qualification Allowance	10,000	6,000	10,000
A01217	Medical Allowance	6,602,000	5,310,000	6,652,000
A0121A	Adhoc Relief Allowance 2011	6,212,000	6,120,000	6,972,000
A0121M	Adhoc Relief Allowance - 2012		11,678,000	11,235,000
A01224	Entertainment Allowance	30,000	18,000	30,000
A01225	Instructional Allowance	680,000	674,000	680,000
A01270	Others	299,000	442,000	368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>453,000</u>	<u>192,000</u>	<u>575,000</u>
A01273	Honoraria	56,000	56,000	168,000
A01274	Medical Charges	312,000	127,000	315,000
A01277	Contingent Paid Staff	54,000	5,000	54,000
A01278	Leave Salary	16,000	3,000	23,000
A01299	Others	15,000	1,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>13,006,000</u>	<u>11,080,000</u>	<u>13,363,000</u>
A032	COMMUNICATIONS	<u>1,185,000</u>	<u>980,000</u>	<u>1,190,000</u>
A03201	Postage and Telegraph	155,000	155,000	155,000
A03202	Telephone and Trunk Call	1,030,000	825,000	1,035,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>3,806,000</u>	<u>2,666,000</u>	<u>3,954,000</u>
A03301	Gas	11,000	6,000	36,000
A03302	Water	23,000	20,000	25,000
A03303	Electricity	3,670,000	2,541,000	3,791,000
A03304	Hot and Cold Weather Charges	102,000	99,000	102,000
A034	OCCUPANCY COSTS	<u>771,000</u>	<u>702,000</u>	<u>816,000</u>
A03402	Rent for Office Building	690,000	618,000	725,000
A03407	Rates and Taxes	81,000	84,000	91,000
A038	TRAVEL & TRANSPORTATION	<u>5,847,000</u>	<u>5,366,000</u>	<u>5,959,000</u>
A03805	Travelling Allowance	2,625,000	2,730,000	2,735,000
A03806	Transportation of Goods	8,000	6,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,214,000	2,630,000	3,214,000
A039	GENERAL	<u>1,397,000</u>	<u>1,366,000</u>	<u>1,444,000</u>
A03901	Stationery	610,000	610,000	625,000
A03902	Printing and Publication	112,000	112,000	112,000
A03905	Newspapers Periodicals and Books	63,000	73,000	63,000
A03906	Uniforms and Protective Clothing	29,000	28,000	30,000
A03907	Advertising & Publicity	166,000	106,000	166,000
A03917	Law Charges	3,000	1,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	19,000	26,000
A03919	Payments to Others for Service Rendered			10,000
A03942	Cost of Other Stores	80,000	80,000	85,000
A03970	Others	312,000	337,000	312,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,100,000</u>	<u>961,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>1,100,000</u>	<u>961,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	700,000	1,600,000
A05270	To Others		261,000	

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts	15,000	15,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,070,000</u>	<u>1,995,000</u>	<u>1,410,000</u>
A130	TRANSPORT	<u>535,000</u>	<u>1,460,000</u>	<u>810,000</u>
A13001	Transport	535,000	1,460,000	810,000
A131	MACHINERY AND EQUIPMENT	<u>280,000</u>	<u>280,000</u>	<u>310,000</u>
A13101	Machinery and Equipment	280,000	280,000	310,000
A132	FURNITURE AND FIXTURE	<u>255,000</u>	<u>255,000</u>	<u>290,000</u>
A13201	Furniture and Fixture	255,000	255,000	290,000
NET TOTAL		142,702,000	146,150,000	156,013,000

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	161		2	163	14,726,000
02	6			6	500,000
03	1			1	141,000
04	5		4	9	831,000
05	3			3	288,000
06	101			101	11,821,000
07	76		1	77	9,151,000
08	1			1	78,000
09	40			40	5,471,000
11	52			52	8,338,000
14	33		1	34	5,649,000
16	26			26	7,165,000
17	8			8	2,747,000
18	4			4	2,095,000
19	6			6	3,819,000
TOTAL	523		8	531	72,820,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
BO4004	Co-operative Training Institute Bahawalpur.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,272,000</u>	<u>5,770,000</u>	<u>5,914,000</u>
A011	TOTAL PAY		20	20	<u>2,989,000</u>	<u>2,905,000</u>	<u>2,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>919,000</u>	<u>923,000</u>	<u>953,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>919,000</u>		<u>953,000</u>
P133-M	Principal	(BPS-17)	1	1	372,000		387,000
I032-M	Instructor	(BPS-16)	2	2	547,000		566,000
A01150	Others					<u>923,000</u>	
001	Pay of Officers (R.E.)					923,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,070,000</u>	<u>1,982,000</u>	<u>1,959,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>2,070,000</u>		<u>1,959,000</u>
A097-M	Assistant	(BPS-14)	1	1	224,000		232,000
J055-M	Junior Instructor/Lecturer	(BPS-11)	2	2	418,000		302,000
S078-M	Senior Clerk	(BPS-09)	1	1	79,000		79,000
I004-M	Imam Masjid	(BPS-07)	1	1	42,000		72,000
J019-M	Junior Clerk	(BPS-07)	1	1	79,000		83,000
D186-M	Driver	(BPS-04)	1	1	156,000		160,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	119,000		122,000
B019-M	Beldar	(BPS-01)	2	2	181,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	109,000		111,000
C193-M	Cook	(BPS-01)	1	1	115,000		116,000
M019-M	Mali	(BPS-01)	1	1	84,000		86,000
N006-M	Naib Qasid	(BPS-01)	3	3	349,000		294,000
S311-M	Sanitary Worker	(BPS-01)	1	1	115,000		117,000
A01170	Others					<u>1,982,000</u>	
001	Pay of Other Staff (R.E.)					1,982,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A012	TOTAL ALLOWANCES		<u>2,283,000</u>	<u>2,865,000</u>	<u>3,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,268,000</u>	<u>2,864,000</u>	<u>2,977,000</u>
A01202	House Rent Allowance		319,000	294,000	316,000
A01203	Conveyance Allowance		311,000	512,000	434,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		885,000	789,000	854,000
A01217	Medical Allowance		280,000	255,000	280,000
A0121A	Adhoc Relief Allowance 2011		271,000	244,000	262,000
A0121M	Adhoc Relief Allowance - 2012			556,000	611,000
A01225	Instructional Allowance		180,000	174,000	180,000
A01270	Others			<u>18,000</u>	<u>18,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>1,000</u>	<u>25,000</u>
A01274	Medical Charges		12,000	1,000	15,000
A01278	Leave Salary		3,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,109,000</u>	<u>885,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>33,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	28,000	40,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>307,000</u>	<u>480,000</u>
A03303	Electricity		<u>470,000</u>	<u>300,000</u>	<u>470,000</u>
001	Electricity			300,000	470,000
A03304	Hot and Cold Weather Charges		10,000	7,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>375,000</u>	<u>409,000</u>
A03805 Travelling Allowance			175,000	175,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			234,000	200,000	234,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>166,000</u>	<u>170,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and Publications				7,000	7,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books				7,000	7,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	7,000	10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores				50,000	50,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Others				32,000	32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	200,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
001	Entertainment & Gifts					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001	Transport			85,000	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	40,000	40,000
Co-operative Training Institute Bahawalpur.				6,736,000	7,210,000	7,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,633,000</u>	<u>26,821,000</u>	<u>31,026,000</u>
A011 TOTAL PAY	<u>126</u>	<u>126</u>	<u>16,778,000</u>	<u>14,848,000</u>	<u>16,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>3,955,000</u>	<u>3,600,000</u>	<u>3,558,000</u>
A01101 Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>3,955,000</u>		<u>3,558,000</u>
P133-M Principal (BPS-19)	1	1	575,000		631,000
V017-M Vice Principal (BPS-18)	1	1	483,000		501,000
S088-M Senior Instructor (BPS-17)	3	3	1,188,000		756,000
A255-M Assistant Registrar (BPS-16)	1	1	307,000		326,000
I032-M Instructor (BPS-16)	5	5	1,277,000		1,200,000
L066-M Librarian (BPS-16)	1	1	125,000		144,000
A01150 Others				<u>3,600,000</u>	
001 Pay of Officers (R.E.)				3,600,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>114</u>	<u>114</u>	<u>12,823,000</u>	<u>11,248,000</u>	<u>13,203,000</u>
A01151 Total Basic Pay of Other Staff	<u>114</u>	<u>114</u>	<u>12,575,000</u>		<u>12,762,000</u>
A097-M Assistant (BPS-14)	2	2	426,000		441,000
H024-M Head Clerk (BPS-14)	1	1	217,000		224,000
S216-M Stenographer (BPS-14)		1			93,000
S216-M Stenographer (BPS-12)	1		93,000		
I040-M Inspector (BPS-11)	19	19	3,105,000		2,887,000
J050-M Junior Instructor (BPS-11)	4	4	669,000		692,000
S078-M Senior Clerk (BPS-09)	4	4	489,000		498,000
P168-M Projector Operator (BPS-08)	1	1	48,000		78,000
I004-M Imam Masjid (BPS-07)	1	1	183,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	555,000		570,000
S272-M Sub-Inspector (BPS-06)	14	14	1,754,000		1,687,000
D186-M Driver (BPS-05)	3	3	277,000		288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
D186-M Driver (BPS-04)	1	1	86,000		120,000
E034-M Electrician (BPS-03)	1	1	138,000		141,000
T095-M Tube-Well Operator (BPS-02)	1	1	131,000		60,000
B015-M Bearer (BPS-01)	3	3	209,000		232,000
B019-M Beldar (BPS-01)	2	2	195,000		205,000
C112-M Chowkidar (BPS-01)	6	6	417,000		429,000
C193-M Cook (BPS-01)	2	2	208,000		227,000
C195-M Coolie (BPS-01)	1	1	37,000		64,000
M019-M Mali (BPS-01)	3	3	258,000		261,000
N006-M Naib Qasid (BPS-01)	27	27	2,296,000		2,539,000
P095-M Plumber (BPS-01)	1	1	95,000		97,000
S311-M Sanitary Worker (BPS-01)	7	7	522,000		533,000
W019-M Water Carrier (BPS-01)	2	2	167,000		209,000
A01156 Total Pay of contract staff			<u>248,000</u>		<u>441,000</u>
A01170 Others				<u>11,248,000</u>	
001 Pay of Other Staff (R.E.)				11,248,000	
A012 TOTAL ALLOWANCES			<u>11,855,000</u>	<u>11,973,000</u>	<u>14,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,804,000</u>	<u>11,959,000</u>	<u>14,214,000</u>
A01202 House Rent Allowance			2,158,000	1,800,000	2,158,000
A01203 Conveyance Allowance			1,428,000	1,328,000	2,306,000
A0120D Integrated Allowance			141,000	29,000	147,000
A0120X Ad - hoc Allowance - 2010			4,618,000	4,618,000	4,618,000
A01217 Medical Allowance			1,536,000	351,000	1,536,000
A0121A Adhoc Relief Allowance 2011			1,273,000	1,273,000	1,273,000
A0121M Adhoc Relief Allowance - 2012				2,000,000	1,526,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			500,000	500,000	500,000
A01270 Others			<u>144,000</u>	<u>54,000</u>	<u>144,000</u>
001 Others					1,000
027 Personal Allowance			101,000	24,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			43,000	30,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>14,000</u>	<u>51,000</u>
A01273 Honoraria			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
000 Honoraria				4,000	4,000
A01274 Medical Charges			40,000	10,000	40,000
A01277 Contingent Paid Staff			4,000		4,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>2,494,000</u>	<u>2,574,000</u>	<u>2,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			110,000	110,000	115,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,237,000</u>	<u>1,327,000</u>
A03301 Gas			5,000	5,000	10,000
A03302 Water			3,000		5,000
A03303 Electricity			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,300,000</u>
001 Electricity				1,220,000	1,300,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
A03407 Rates and Taxes			40,000	45,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>980,000</u>	<u>910,000</u>
A03805 Travelling Allowance			350,000	380,000	360,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	600,000	550,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>182,000</u>	<u>200,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books				6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising & Publicity				16,000	16,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered					10,000
A03942 Cost of Other Stores					<u>5,000</u>
001 Cost of Other Stores					5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others				70,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>400,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>275,000</u>	<u>275,000</u>
A13001 Transport			250,000	275,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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CO-OPERATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
FQ4003	Co-operative Training College Faisalabad				
A13101	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		75,000	75,000	85,000
Co-operative Training College Faisalabad			31,802,000	29,795,000	34,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,198,000</u>	<u>46,859,000</u>	<u>46,909,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>25,833,000</u>	<u>24,733,000</u>	<u>23,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>9,146,000</u>	<u>8,246,000</u>	<u>9,161,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>9,146,000</u>		<u>9,161,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	689,000		631,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,720,000		1,913,000
R036-M	Registrar	(BPS-19)	1	1	757,000		644,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,683,000		1,594,000
C118-F	Circle Registrar	(BPS-17)	1	1	286,000		459,000
C118-M	Circle Registrar	(BPS-17)	2	2	903,000		845,000
R059-M	Research Officer	(BPS-17)	1	1	444,000		300,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,584,000		1,613,000
S282-M	Superintendent	(BPS-16)	4	4	1,080,000		1,162,000
A01150	Others					<u>8,246,000</u>	
001	Pay of Officers (R.E.)					8,246,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>16,687,000</u>	<u>16,487,000</u>	<u>14,714,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>16,687,000</u>		<u>14,714,000</u>
A097-F	Assistant	(BPS-14)	2	2	243,000		244,000
A097-M	Assistant	(BPS-14)	15	15	3,318,000		2,703,000
S216-M	Stenographer	(BPS-14)		11			1,466,000
S216-M	Stenographer	(BPS-12)	11		1,729,000		
A317-M	Auditor	(BPS-11)	2	2	197,000		186,000
S078-M	Senior Clerk	(BPS-09)	26	26	4,433,000		3,360,000
J019-M	Junior Clerk	(BPS-07)	24	24	2,400,000		2,199,000
S267-M	Sub-Auditor	(BPS-06)	2	2	156,000		173,000
D186-M	Driver	(BPS-04)	7	7	458,000		551,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
D003-M Daftri (BPS-02)	3	3	180,000		258,000
J001-M Jamadar (BPS-02)	1	1	133,000		60,000
C112-M Chowkidar (BPS-01)	3	3	277,000		278,000
M019-M Mali (BPS-01)	2	2	226,000		222,000
N006-M Naib Qasid (BPS-01)	28	28	2,495,000		2,572,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	255,000		255,000
W019-M Water Carrier (BPS-01)	2	2	187,000		187,000
A01170 Others				<u>16,487,000</u>	
001 Pay of Other Staff (R.E.)				16,487,000	
A012 TOTAL ALLOWANCES			<u>18,365,000</u>	<u>22,126,000</u>	<u>23,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,135,000</u>	<u>22,014,000</u>	<u>22,692,000</u>
A01201 Senior Post Allowance			10,000	10,000	10,000
A01202 House Rent Allowance			3,593,000	3,343,000	3,593,000
A01203 Conveyance Allowance			2,081,000	2,481,000	2,112,000
A0120D Integrated Allowance			80,000	160,000	90,000
A0120X Ad - hoc Allowance - 2010			7,833,000	6,800,000	7,833,000
A01216 Qualification Allowance			10,000	6,000	10,000
A01217 Medical Allowance			2,236,000	2,111,000	2,236,000
A0121A Adhoc Relief Allowance 2011			2,218,000	2,168,000	2,236,000
A0121M Adhoc Relief Allowance - 2012				4,800,000	4,498,000
A01224 Entertainment Allowance			24,000	12,000	24,000
A01270 Others			<u>50,000</u>	<u>123,000</u>	<u>50,000</u>
001 Others				83,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	40,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>112,000</u>	<u>342,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>162,000</u>
000 Honoraria				50,000	162,000
A01274 Medical Charges			160,000	60,000	160,000
A01278 Leave Salary			5,000	1,000	5,000
A01299 Others			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Others				1,000	15,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03 TOTAL OPERATING EXPENSES			<u>6,411,000</u>	<u>4,921,000</u>	<u>6,521,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	550,000	700,000
A033 TOTAL UTILITIES			<u>1,671,000</u>	<u>771,000</u>	<u>1,671,000</u>
A03303 Electricity			<u>1,621,000</u>	<u>721,000</u>	<u>1,621,000</u>
001 Electricity				721,000	1,621,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>425,000</u>	<u>375,000</u>
A03402 Rent for Office Building			340,000	390,000	340,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,935,000</u>	<u>2,410,000</u>	<u>3,035,000</u>
A03805 Travelling Allowance			500,000	575,000	600,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	1,830,000	2,430,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>665,000</u>	<u>640,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and Publications				50,000	50,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books				35,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03917 Law Charges					10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
001 Others				175,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainment & Gifts				15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>1,335,000</u>	<u>710,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>450,000</u>
A13001 Transport			200,000	1,100,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			150,000	150,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			85,000	85,000	100,000
Direction			51,359,000	53,130,000	54,455,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,408,000</u>	<u>52,649,000</u>	<u>55,774,000</u>
A011 TOTAL PAY	<u>232</u>	<u>232</u>	<u>30,088,000</u>	<u>27,596,000</u>	<u>29,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,072,000</u>	<u>2,119,000</u>	<u>2,154,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>2,072,000</u>		<u>2,154,000</u>
A255-M Assistant Registrar (BPS-16)	4	4	1,178,000		1,222,000
L019-F Lady Assistant (BPS-16)		3			932,000
L119-F Lady Assistant Registrar (BPS-16)	3		894,000		
A01150 Others				<u>2,119,000</u>	
001 Pay of Officers (R.E.)				2,119,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>225</u>	<u>225</u>	<u>28,016,000</u>	<u>25,477,000</u>	<u>27,559,000</u>
A01151 Total Basic Pay of Other Staff	225	225	<u>28,016,000</u>		<u>27,559,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		246,000
I041-F Inspector/Inspectoress (BPS-11)	11	11	1,787,000		1,707,000
I041-M Inspector/Inspectoress (BPS-11)	14	14	2,529,000		2,564,000
S078-M Senior Clerk (BPS-09)	9	9	1,582,000		1,534,000
J019-F Junior Clerk (BPS-07)	2	2	266,000		243,000
J019-M Junior Clerk (BPS-07)	41	41	5,445,000		5,797,000
S324-F Sub-Inspector/Sub-Inspect (BPS-06)	51	51	6,038,000		5,393,000
S324-M Sub-Inspector/Sub-Inspect (BPS-06)	34	34	4,600,000		4,568,000
C112-M Chowkidar (BPS-01)	5	5	359,000		384,000
N006-F Naib Qasid (BPS-01)	31	31	3,552,000		3,441,000
N006-M Naib Qasid (BPS-01)	23	23	1,371,000		1,429,000
S311-M Sanitary Worker (BPS-01)	3	3	248,000		253,000
A01170 Others				<u>25,477,000</u>	
001 Pay of Other Staff (R.E.)				25,477,000	

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A012	TOTAL ALLOWANCES		<u>19,320,000</u>	<u>25,053,000</u>	<u>26,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,163,000</u>	<u>24,988,000</u>	<u>25,904,000</u>
A01202	House Rent Allowance		3,350,000	3,350,000	3,350,000
A01203	Conveyance Allowance		2,500,000	4,086,000	3,750,000
A0120D	Integrated Allowance		208,000	197,000	247,000
A0120X	Ad - hoc Allowance - 2010		8,000,000	7,758,000	8,000,000
A01217	Medical Allowance		2,550,000	2,593,000	2,600,000
A0121A	Adhoc Relief Allowance 2011		2,450,000	2,435,000	3,201,000
A0121M	Adhoc Relief Allowance - 2012			4,322,000	4,600,000
A01270	Others		<u>105,000</u>	<u>247,000</u>	<u>156,000</u>
027	Personal Allowance			78,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		105,000	169,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,000</u>	<u>65,000</u>	<u>157,000</u>
A01273	Honoraria		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Honoraria			2,000	2,000
A01274	Medical Charges		100,000	56,000	100,000
A01277	Contingent Paid Staff		50,000	5,000	50,000
A01278	Leave Salary		5,000	2,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>2,992,000</u>	<u>2,700,000</u>	<u>3,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>167,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		180,000	137,000	180,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>351,000</u>	<u>476,000</u>
A03301	Gas		6,000	1,000	26,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>359,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity			300,000	400,000
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>228,000</u>	<u>385,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A03402 Rent for Office Building			350,000	228,000	385,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,603,000</u>	<u>1,601,000</u>	<u>1,605,000</u>
A03805 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806 Transportation of Goods			3,000	1,000	5,000
A039 TOTAL GENERAL			<u>414,000</u>	<u>353,000</u>	<u>434,000</u>
A03901 Stationery			165,000	165,000	180,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and Publications				40,000	40,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books				25,000	25,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>30,000</u>	<u>90,000</u>
001 Advertising & Publicity				30,000	90,000
A03917 Law Charges			1,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of Other Stores				30,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>561,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>561,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	800,000
A05270 To Others				<u>261,000</u>	
001 Others				261,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			55,000	55,000	65,000
Superintendence			52,805,000	56,015,000	59,809,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,495	7,207,076,000	7,500,545,000	2,694,548,000	3,170,616,000	5,865,164,000
TOTAL	1,495	7,207,076,000	7,500,545,000	2,694,548,000	3,170,616,000	5,865,164,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>5,865,164,000</u>
Total:	<u>5,865,164,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041214	ADMINISTRATION	125,000,000	125,000,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	11,174,000	11,895,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	6,025,868,000	6,353,189,000
044105	ADMINISTRATION	76,699,000	72,582,000
044120	OTHERS	549,910,000	541,358,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	130,697,000	142,108,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	287,728,000	254,413,000
TOTAL		7,207,076,000	7,500,545,000
			5,865,164,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	76,699,000	72,582,000	86,598,000
LQ4219	GRANT IN AID TO TEVTA	6,025,868,000	6,353,189,000	4,664,853,000
LQ4220	INSPECTORATE OF BOILERS	11,174,000	11,895,000	13,613,000
LQ4221	HEADQUARTERS ESTABLISHMENT	62,344,000	66,608,000	73,932,000
LQ4223	INSPECTORATE OF MINES	133,953,000	132,385,000	153,884,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	537,291,000	538,727,000	640,680,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	153,775,000	122,028,000	145,499,000
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	125,000,000	125,000,000	
LQ4779	SASTI ROTI AUTHORITY	12,619,000	2,631,000	8,682,000
LW4008	REGIONAL ESTABLISHMENT	68,353,000	75,500,000	77,423,000
TOTAL		7,207,076,000	7,500,545,000	5,865,164,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,549,852,000</u>	<u>4,309,359,000</u>	<u>2,694,548,000</u>
A011	PAY	<u>2,146,578,000</u>	<u>2,301,064,000</u>	<u>1,403,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,227,746,000</u>	<u>1,281,864,000</u>	<u>660,615,000</u>
A01101	Basic Pay of Officers	1,220,544,000		652,497,000
A01102	Personal pay	90,000		2,319,000
A01105	Qualification Pay			224,000
A01106	Pay of contract staff	7,112,000		5,575,000
A01150	Others		1,281,864,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>918,832,000</u>	<u>1,019,200,000</u>	<u>743,185,000</u>
A01151	Basic Pay of Other Staff	918,587,000		738,386,000
A01152	Personal pay	23,000		1,736,000
A01156	Pay of contract staff	222,000		3,063,000
A01170	Others		1,019,200,000	
A012	ALLOWANCES	<u>1,403,274,000</u>	<u>2,008,295,000</u>	<u>1,290,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,379,312,000</u>	<u>2,002,686,000</u>	<u>1,228,763,000</u>
A01201	Senior Post Allowance	535,000	32,000	141,000
A01202	House Rent Allowance	213,846,000	101,081,000	136,092,000
A01203	Conveyance Allowance	156,378,000	98,776,000	186,700,000
A01207	Washing Allowance	3,000	628,000	2,000
A01208	Dress Allowance	25,000	49,000	53,000
A0120D	Integrated Allowance	5,756,000	1,048,000	4,405,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000	60,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010	551,927,000	52,808,000	373,741,000
A01211	Hill Allowance	796,000		565,000
A01216	Qualification Allowance	173,000	167,000	188,000
A01217	Medical Allowance	186,197,000	45,665,000	112,101,000
A0121A	Adhoc Relief Allowance 2011	235,187,000	17,043,000	121,857,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,326,000	584,000	5,326,000
A0121M	Adhoc Relief Allowance - 2012		35,710,000	269,627,000
A01224	Entertainment Allowance	1,939,000	92,000	716,000
A01225	Instructional Allowance	300,000	220,000	300,000
A01226	Computer Allowance	46,000	13,000	48,000
A01228	Orderly Allowance			36,000
A01229	Special compensatory allowance	2,390,000		857,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	983,000	375,000	612,000
A01238	Charge Allowance	733,000	85,000	321,000
A01239	Special Allowance	1,398,000		443,000
A01251	Mess Allowance	33,000	50,000	55,000
A01252	Non Practicing Allowance	398,000	69,000	688,000
A01253	Science Teaching Allowance	65,000	31,000	75,000
A01270	Others	14,758,000	1,648,040,000	13,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,962,000</u>	<u>5,609,000</u>	<u>61,985,000</u>
A01271	Overtime Allowance	1,067,000		11,648,000
A01273	Honoraria	1,632,000	733,000	8,357,000
A01274	Medical Charges	14,851,000	981,000	36,306,000
A01277	Contingent Paid Staff	731,000	1,000	662,000
A01278	Leave Salary	2,658,000	82,000	2,766,000
A01299	Others	3,023,000	3,812,000	2,246,000
A03	TOTAL OPERATING EXPENSES	<u>211,932,000</u>	<u>206,877,000</u>	<u>281,259,000</u>
A032	COMMUNICATIONS	<u>5,811,000</u>	<u>4,047,000</u>	<u>5,828,000</u>
A03201	Postage and Telegraph	970,000	924,000	960,000
A03202	Telephone and Trunk Call	4,840,000	3,122,000	4,857,000
A03205	Courier and Pilot Service			10,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>9,799,000</u>	<u>8,835,000</u>	<u>10,196,000</u>
A03301	Gas	1,880,000	1,672,000	1,933,000
A03302	Water	160,000	173,000	141,000
A03303	Electricity	7,379,000	6,695,000	7,744,000
A03304	Hot and Cold Weather Charges	380,000	295,000	378,000
A034	OCCUPANCY COSTS	<u>5,960,000</u>	<u>5,596,000</u>	<u>6,434,000</u>
A03402	Rent for Office Building	5,577,000	5,306,000	6,060,000
A03407	Rates and Taxes	383,000	290,000	374,000
A038	TRAVEL & TRANSPORTATION	<u>24,434,000</u>	<u>23,789,000</u>	<u>27,558,000</u>
A03805	Travelling Allowance	6,605,000	7,787,000	6,755,000
A03806	Transportation of Goods	65,000	105,000	55,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	17,573,000	15,706,000	20,555,000
A03808	Conveyance Charges	56,000	106,000	58,000
A03821	Training - domestic	45,000	45,000	45,000
A03825	Travelling allowance	90,000	40,000	90,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>165,928,000</u>	<u>164,610,000</u>	<u>231,243,000</u>
A03901	Stationery	3,720,000	2,977,000	3,949,000
A03902	Printing and Publication	1,110,000	1,873,000	1,129,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	30,000	50,000
A03905	Newspapers Periodicals and Books	491,000	347,000	471,000
A03906	Uniforms and Protective Clothing	3,435,000	2,937,000	3,441,000
A03907	Advertising & Publicity	1,482,000	5,976,000	1,769,000
A03913	Contribution & Subscription	500,000	1,126,000	500,000
A03917	Law Charges	98,000	55,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations	158,000	92,000	207,000
A03919	Payments to Others for Service Rendered	7,601,000	470,000	315,000
A03933	Service Charges	140,000,000	140,000,000	211,680,000
A03936	Foreign/Inland Training Course Fee	90,000	100,000	135,000
A03942	Cost of Other Stores	5,803,000	7,108,000	6,065,000
A03955	Computer Stationary	200,000	253,000	200,000
A03970	Others	1,190,000	1,266,000	1,235,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,398,429,000</u>	<u>2,947,832,000</u>	<u>2,866,214,000</u>
A052	GRANTS-DOMESTIC	<u>3,398,429,000</u>	<u>2,947,832,000</u>	<u>2,866,214,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	2,200,000	1,800,000
A05270	To Others	3,396,629,000	2,945,632,000	2,864,414,000
A06	TOTAL TRANSFERS	<u>15,412,000</u>	<u>13,422,000</u>	<u>15,442,000</u>
A061	SCHOLARSHIP	<u>15,280,000</u>	<u>9,933,000</u>	<u>15,300,000</u>
A06101	Merit	210,000	161,000	210,000
A06102	Others	15,070,000	9,772,000	15,090,000
A063	ENTERTAINMENT & GIFTS	<u>132,000</u>	<u>133,000</u>	<u>142,000</u>
A06301	Entertainments & Gifts	132,000	133,000	142,000
A064	OTHER TRANSFER PAYMENTS		<u>3,356,000</u>	

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06470	Others		3,356,000	
A09	TOTAL PHYSICAL ASSETS	<u>15,609,000</u>	<u>14,860,000</u>	<u>978,000</u>
A092	COMPUTER EQUIPMENT	<u>1,858,000</u>	<u>1,858,000</u>	<u>76,000</u>
A09201	Hardware	1,858,000	1,858,000	36,000
A09203	I.T. Equipment			40,000
A095	PURCHASE OF TRANSPORT	<u>11,987,000</u>	<u>11,220,000</u>	
A09501	Transport	11,987,000	11,220,000	
A096	PURCHASE OF PLANT & MACHINERY			<u>902,000</u>
A09601	Plant and Machinery			902,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,764,000</u>	<u>1,782,000</u>	
A09701	Purchase of Frurniture and Fixture	1,764,000	1,782,000	
A12	TOTAL CIVIL WORKS	<u>9,752,000</u>	<u>1,836,000</u>	
A124	BUILDING AND STRUCTURES	<u>9,752,000</u>	<u>1,836,000</u>	
A12403	Other buildings	9,752,000	1,836,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,090,000</u>	<u>6,359,000</u>	<u>6,723,000</u>
A130	TRANSPORT	<u>3,190,000</u>	<u>3,469,000</u>	<u>3,525,000</u>
A13001	Transport	3,190,000	3,469,000	3,525,000
A131	MACHINERY AND EQUIPMENT	<u>1,280,000</u>	<u>1,326,000</u>	<u>1,395,000</u>
A13101	Machinery and Equipment	1,280,000	1,326,000	1,395,000
A132	FURNITURE AND FIXTURE	<u>660,000</u>	<u>735,000</u>	<u>794,000</u>
A13201	Furniture and Fixture	660,000	735,000	794,000
A133	BUILDINGS AND STRUCTURE	<u>900,000</u>	<u>825,000</u>	<u>925,000</u>
A13304	Structures	700,000	700,000	700,000
A13370	Others	200,000	125,000	225,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>4,000</u>	<u>84,000</u>
A13701	Hardware	40,000		36,000
A13702	Software	10,000		24,000
A13703	I.T. Equipment	10,000	4,000	24,000
NET TOTAL		7,207,076,000	7,500,545,000	5,865,164,000

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INDUSTRIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	273		26	299	26,239,000
02	98			98	8,843,000
03	12			12	1,089,000
04	60		11	71	7,953,000
05	49		1	50	5,171,000
06	21			21	1,964,000
07	220		11	231	25,996,000
08	3		1	4	340,000
09	126		13	139	19,360,000
10	31		4	35	6,072,000
11	58			58	8,970,000
12	4		2	6	572,000
13	1			1	199,000
14	180		14	194	36,161,000
15	2			2	414,000
16	90		18	108	27,198,000
17	84	1	11	96	30,436,000
18	41		7	48	21,296,000
19	15		2	17	11,091,000
20	3		1	4	2,999,000
(Special)	1			1	6,000
TOTAL	1372	1	122	1495	242,369,000

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4533 Punjab Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>125,000,000</u>	<u>125,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>125,000,000</u>	<u>125,000,000</u>	
A05270 To Others			<u>125,000,000</u>	<u>125,000,000</u>	
001 Others				125,000,000	
Punjab Board of Investment & Trade			125,000,000	125,000,000	

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220	Inspectorate of Boilers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,844,000</u>	<u>10,781,000</u>	<u>12,204,000</u>
A011	TOTAL PAY	38	39	<u>6,122,000</u>	<u>5,684,000</u>	<u>6,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>2,584,000</u>	<u>2,811,000</u>	<u>3,094,000</u>
A01101	Total Basic Pay of Officers	10	11	<u>2,584,000</u>		<u>3,094,000</u>
C083-M	Chief Inspector Of Boilers (BPS-18)	1	1	267,000		285,000
D046-M	Deputy Chief Inspector Of Boilers (BPS-17)	1	2	416,000		840,000
I025-M	Inspector Of Boiler (BPS-16)	7	7	1,642,000		1,700,000
S282-M	Superintendent (BPS-16)	1	1	259,000		269,000
A01150	Others				<u>2,811,000</u>	
001	Pay of Officers (R.E.)				2,811,000	
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,538,000</u>	<u>2,873,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>3,538,000</u>		<u>3,623,000</u>
A097-M	Assistant (BPS-14)	2	2	200,000		200,000
S216-M	Stenographer (BPS-14)		1			266,000
S216-M	Stenographer (BPS-12)	1		258,000		
S078-M	Senior Clerk (BPS-09)	8	8	1,323,000		1,368,000
J020-M	Junior Clerk/Typist (BPS-07)	9	9	923,000		940,000
N006-M	Naib Qasid (BPS-02)	8	8	834,000		849,000
A01170	Others				<u>2,873,000</u>	
001	Pay of Other Staff (R.E.)				2,873,000	
A012	TOTAL ALLOWANCES			<u>3,722,000</u>	<u>5,097,000</u>	<u>5,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,701,000</u>	<u>5,087,000</u>	<u>5,466,000</u>
A01202	House Rent Allowance			700,000	700,000	753,000
A01203	Conveyance Allowance			525,000	725,000	1,010,000
A0120D	Integrated Allowance			25,000	29,000	29,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)				
LQ4220	Inspectorate of Boilers				
A0120X	Ad - hoc Allowance - 2010		1,500,000	1,550,000	1,601,000
A01217	Medical Allowance		450,000	450,000	534,000
A0121A	Adhoc Relief Allowance 2011		450,000	565,000	534,000
A0121M	Adhoc Relief Allowance - 2012			986,000	926,000
A01270	Others		<u>51,000</u>	<u>82,000</u>	<u>79,000</u>
027	Personal Allowance		7,000	10,000	7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		44,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>1,084,000</u>	<u>1,075,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>81,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		25,000	30,000	30,000
A03202	Telephone and Trunk Call		70,000	51,000	74,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>73,000</u>	<u>110,000</u>
A03301	Gas		15,000	9,000	15,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
001	Electricity			33,000	60,000
A03304	Hot and Cold Weather Charges		25,000	30,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>566,000</u>	<u>500,000</u>
A03402	Rent for Office Building		450,000	566,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		180,000	180,000	180,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A039 TOTAL GENERAL			<u>165,000</u>	<u>184,000</u>	<u>181,000</u>
A03901 Stationery			110,000	124,000	121,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				5,000	5,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
Inspectorate of Boilers			11,174,000	11,895,000	13,613,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,146,664,000</u>	<u>3,535,365,000</u>	<u>2,231,869,000</u>
A011 TOTAL PAY			<u>1,904,177,000</u>	<u>1,895,163,000</u>	<u>1,154,168,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,135,739,000</u>	<u>1,126,725,000</u>	<u>565,125,000</u>
A01101 Total Basic Pay of Officers			<u>1,129,827,000</u>		<u>559,471,000</u>
A01105 Qualification Pay					224,000
A01106 Total Pay of contract staff			<u>5,912,000</u>		<u>5,430,000</u>
A01150 Others				<u>1,126,725,000</u>	
001 Pay of Officers (R.E.)				1,126,725,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>768,438,000</u>	<u>768,438,000</u>	<u>589,043,000</u>
A01151 Total Basic Pay of Other Staff			<u>768,348,000</u>		<u>589,043,000</u>
A01156 Total Pay of contract staff			<u>90,000</u>		
A01170 Others				<u>768,438,000</u>	
001 Pay of Other Staff (R.E.)				768,438,000	
A012 TOTAL ALLOWANCES			<u>1,242,487,000</u>	<u>1,640,202,000</u>	<u>1,077,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,220,639,000</u>	<u>1,636,511,000</u>	<u>1,018,143,000</u>
A01201 Senior Post Allowance			507,000		113,000
A01202 House Rent Allowance			188,464,000		110,634,000
A01203 Conveyance Allowance			137,581,000		161,488,000
A0120D Integrated Allowance			4,817,000		3,258,000
A0120X Ad - hoc Allowance - 2010			492,240,000		312,642,000
A01211 Hill Allowance			796,000		565,000
A01217 Medical Allowance			166,362,000		92,201,000
A0121A Adhoc Relief Allowance 2011			219,368,000		102,201,000
A0121M Adhoc Relief Allowance - 2012					231,126,000
A01224 Entertainment Allowance			1,790,000		567,000
A01226 Computer Allowance			30,000		32,000
A01229 Special compensatory allowance			2,390,000		857,000
A01236 Deputation Allowance					89,000

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01238 Charge Allowance			651,000		232,000
A01239 Special Allowance			<u>1,398,000</u>		<u>430,000</u>
001 Special Allowance					430,000
A01270 Others			<u>4,245,000</u>	<u>1,636,511,000</u>	<u>1,708,000</u>
001 Others			3,973,000		1,360,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			272,000		348,000
101 Regular Allowances (R.E.)				1,636,511,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,848,000</u>	<u>3,691,000</u>	<u>59,558,000</u>
A01271 Overtime Allowance			967,000		11,618,000
A01273 Honoraria			<u>1,382,000</u>		<u>7,812,000</u>
000 Honoraria					7,812,000
A01274 Medical Charges			13,406,000		34,811,000
A01277 Contingent Paid Staff			686,000		616,000
A01278 Leave Salary			2,542,000		2,618,000
A01299 Others			<u>2,865,000</u>	<u>3,691,000</u>	<u>2,083,000</u>
001 Others				3,691,000	2,083,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
A05270 To Others			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
001 Others				2,814,468,000	2,432,984,000
A06 TOTAL TRANSFERS				<u>3,356,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>3,356,000</u>	
A06470 Others				<u>3,356,000</u>	
001 Others				3,356,000	
Grant in Aid to TEVTA			6,025,868,000	6,353,189,000	4,664,853,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,234,000</u>	<u>65,563,000</u>	<u>78,686,000</u>
A011 TOTAL PAY	<u>306</u>	<u>306</u>	<u>45,291,000</u>	<u>34,533,000</u>	<u>44,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>32</u>	<u>12,400,000</u>	<u>9,020,000</u>	<u>12,780,000</u>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>32</u>	<u>12,400,000</u>		<u>12,780,000</u>
D100-M Director (BPS-20)		1			728,000
A020-M Additional Director (BPS-19)	1	1	651,000		650,000
D100-M Director (BPS-19)	1		700,000		
J010-M Joint Director (BPS-19)	1	1	650,000		670,000
S083-M Senior Economist (BPS-19)	1	1	627,000		628,000
C067-M Chief Accounts Officer (BPS-18)	1	1	283,000		285,000
D051-M Deputy Director (BPS-18)	3	3	1,413,000		1,449,000
S199-M Staff Economist (BPS-18)	2	2	894,000		1,153,000
A146-F Assistant Director (BPS-17)		2			358,000
A146-M Assistant Director (BPS-17)	6	4	1,818,000		1,258,000
A255-M Assistant Registrar (BPS-17)	1	1	214,000		228,000
L066-F Librarian (BPS-17)	1	1	590,000		505,000
R059-M Research Officer (BPS-17)	2	2	845,000		852,000
A032-M Administrative Officer (BPS-16)	1	1	331,000		346,000
A316-M Audit Officer (BPS-16)	1	1	355,000		365,000
C151-M Collector(Tehsildar) (BPS-16)	2	2	662,000		662,000
S004-M S.S. Stenographer (Bps-15) (BPS-16)		1			291,000
S212-M Statistician (BPS-16)	2	2	773,000		710,000
S282-M Superintendent (BPS-16)	5	5	1,594,000		1,642,000
A01150 Others				<u>9,020,000</u>	
001 Pay of Officers (R.E.)				9,020,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>275</u>	<u>274</u>	<u>32,891,000</u>	<u>25,513,000</u>	<u>31,714,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01151 Total Basic Pay of Other Staff	<u>275</u>	<u>274</u>	<u>32,891,000</u>		<u>31,714,000</u>
A346-M Assistant Statistical Officer (BPS-15)	2	2	299,000		414,000
S004-M S.S. Stenographer (Bps-15)	1		283,000		
A097-F Assistant (BPS-14)	3	3	343,000		365,000
A097-M Assistant (BPS-14)	27	27	6,042,000		6,075,000
N011-M Naib Tehsildar (BPS-14)	1	1	195,000		202,000
S216-M Stenographer (BPS-14)		21			2,643,000
S216-M Stenographer (BPS-12)	21		2,873,000		
A200-M Asstt. Industrial Development Officer (BPS-11)	2	2	174,000		174,000
J018-M Junior Auditor (BPS-11)	2	2	174,000		174,000
L068-F Library Assistant (BPS-11)	1	1	87,000		87,000
S327-M Statistical Assistant (BPS-11)	5	5	717,000		434,000
A334-M Accountant (BPS-10)	1	1	210,000		215,000
C040-M Cashier (BPS-10)	1	1	185,000		190,000
C230-M Care Taker (BPS-10)	1	1	195,000		200,000
K002-M Kanungo (BPS-09)	2	2	163,000		162,000
S078-F Senior Clerk (BPS-09)	1	1	81,000		81,000
S078-M Senior Clerk (BPS-09)	27	27	4,404,000		4,318,000
J019-F Junior Clerk (BPS-07)	3	4	291,000		378,000
J019-M Junior Clerk (BPS-07)	73	72	6,385,000		6,566,000
T061-M Tracer (BPS-07)	1	1	179,000		183,000
T113-M Typist (BPS-07)	2	2	143,000		151,000
D186-M Driver (BPS-05)	4	4	429,000		440,000
P027-M Patwari (BPS-05)	4	4	921,000		284,000
R069-M Restorer (BPS-04)	1	1	132,000		134,000
D003-M Daftri (BPS-03)	3	3	325,000		329,000
H041-M Head Mali (BPS-03)	1	1	107,000		109,000

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INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4218	Headquarters Establishment					
C054-M	Chainman (BPS-02)	1	1	115,000		115,000
C112-M	Chowkidar (BPS-02)	8	8	732,000		760,000
C130-M	Cleaner (BPS-02)	1	1	60,000		62,000
D011-M	Dak Runner (BPS-02)	3	3	181,000		186,000
M019-M	Mali (BPS-02)	4	4	460,000		305,000
N006-F	Naib Qasid (BPS-02)	1	1	62,000		69,000
N006-M	Naib Qasid (BPS-02)	57	57	5,063,000		5,010,000
P005-M	Packer (BPS-02)	1	1	123,000		123,000
S311-M	Sanitary Worker (BPS-02)	7	7	605,000		619,000
W022-M	Water Man (BPS-02)	2	2	153,000		157,000
A01170	Others				<u>25,513,000</u>	
001	Pay of Other Staff (R.E.)				25,513,000	
A012	TOTAL ALLOWANCES			<u>23,943,000</u>	<u>31,030,000</u>	<u>34,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,787,000</u>	<u>30,669,000</u>	<u>33,702,000</u>
A01202	House Rent Allowance			4,300,000	4,280,000	4,300,000
A01203	Conveyance Allowance			3,000,000	3,800,000	5,500,000
A0120D	Integrated Allowance			175,000	302,000	300,000
A0120X	Ad - hoc Allowance - 2010			10,000,000	9,411,000	10,607,000
A01216	Qualification Allowance			6,000	6,000	6,000
A01217	Medical Allowance			3,100,000	2,911,000	3,150,000
A0121A	Adhoc Relief Allowance 2011			2,900,000	3,052,000	3,000,000
A0121M	Adhoc Relief Allowance - 2012				6,300,000	6,095,000
A01224	Entertainment Allowance			24,000	14,000	18,000
A01228	Orderly Allowance					36,000
A01236	Deputation Allowance			50,000	18,000	
A01239	Special Allowance					<u>13,000</u>
001	Special Allowance					13,000
A01270	Others			<u>232,000</u>	<u>575,000</u>	<u>677,000</u>
027	Personal Allowance			182,000	125,000	182,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	450,000	495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>361,000</u>	<u>490,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>350,000</u>
000 Honoraria				25,000	350,000
A01274 Medical Charges			120,000	336,000	120,000
A01278 Leave Salary			10,000		10,000
A01299 Others			<u>1,000</u>		<u>10,000</u>
001 Others					10,000
A03 TOTAL OPERATING EXPENSES			<u>6,515,000</u>	<u>6,074,000</u>	<u>6,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>660,000</u>	<u>835,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	560,000	735,000
A033 TOTAL UTILITIES			<u>2,595,000</u>	<u>2,470,000</u>	<u>2,627,000</u>
A03301 Gas			1,050,000	1,150,000	1,082,000
A03303 Electricity			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Electricity				1,300,000	1,500,000
A03304 Hot and Cold Weather Charges			45,000	20,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>11,000</u>	<u>44,000</u>
A03407 Rates and Taxes			40,000	11,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,816,000</u>	<u>1,400,000</u>	<u>1,881,000</u>
A03805 Travelling Allowance			475,000	200,000	475,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,335,000	1,200,000	1,400,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,264,000</u>	<u>1,533,000</u>	<u>1,431,000</u>
A03901 Stationery			500,000	400,000	550,000
A03902 Printing and Publication			<u>300,000</u>	<u>755,000</u>	<u>325,000</u>
001 Printing and Publications				755,000	325,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
001 News Papers, Periodicals & Books				30,000	35,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising & Publicity				70,000	150,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	2,000	50,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03936 Foreign/Inland Training Course Fee			5,000		50,000
A03955 Computer Stationary			50,000	60,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Entertainment & Gifts				20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>525,000</u>	<u>744,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
A13001 Transport			350,000	400,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	100,000	200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4218	Headquarters Establishment				
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>25,000</u>	<u>99,000</u>
A13201	Furniture and Fixture		90,000	25,000	99,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Headquarters Establishment			76,699,000	72,582,000	86,598,000

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>389,374,000</u>	
A011 TOTAL PAY				<u>208,544,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>82,774,000</u>	
A01150 Others				<u>82,774,000</u>	
001 Pay of Officers (R.E.)				82,774,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>125,770,000</u>	
A01170 Others				<u>125,770,000</u>	
001 Pay of Other Staff (R.E.)				125,770,000	
A012 TOTAL ALLOWANCES				<u>180,830,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>180,830,000</u>	
A01202 House Rent Allowance				79,976,000	
A01203 Conveyance Allowance				72,167,000	
A01207 Washing Allowance				627,000	
A01217 Medical Allowance				27,852,000	
A01236 Deputation Allowance				208,000	
A03 TOTAL OPERATING EXPENSES			<u>147,291,000</u>	<u>144,126,000</u>	<u>211,680,000</u>
A039 TOTAL GENERAL			<u>147,291,000</u>	<u>144,126,000</u>	<u>211,680,000</u>
A03902 Printing and Publication				<u>500,000</u>	
001 Printing and Publications				500,000	
A03907 Advertising & Publicity				<u>3,000,000</u>	
001 Advertising & Publicity				3,000,000	
A03913 Contribution & Subscription				626,000	
A03919 Payments to Others for Service Rendered			7,291,000		
A03933 Service Charges			140,000,000	140,000,000	211,680,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A052 TOTAL GRANTS-DOMESTIC			<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>
A05270 To Others			<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>
001 Others				5,227,000	429,000,000
Grant-in-aid to Punjab Small Industries Corporation			537,291,000	538,727,000	640,680,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
LQ4779	Sasti Roti Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,644,000</u>	<u>2,003,000</u>	<u>6,284,000</u>
A011	TOTAL PAY		25	12	<u>4,910,000</u>	<u>912,000</u>	<u>2,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	4	<u>2,590,000</u>	<u>894,000</u>	<u>1,887,000</u>
A01101	Total Basic Pay of Officers		6	4	<u>2,558,000</u>		<u>1,840,000</u>
D110-M	Director General	(BPS-20)	1	1	645,000		646,000
D051-M	Deputy Director	(BPS-18)	1		431,000		
A146-M	Assistant Director	(BPS-17)	2	2	943,000		925,000
P139-M	Private Secretary	(BPS-16)	1		269,000		
S282-M	Superintendent	(BPS-16)	1	1	270,000		269,000
A01102	Personal pay				32,000		47,000
A01150	Others					<u>894,000</u>	
001	Pay of Officers (R.E.)					894,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	8	<u>2,320,000</u>	<u>18,000</u>	<u>904,000</u>
A01151	Total Basic Pay of Other Staff		19	8	<u>2,320,000</u>		<u>904,000</u>
A097-M	Assistant	(BPS-14)	2		420,000		
S216-M	Stenographer	(BPS-14)		1			178,000
S216-M	Stenographer	(BPS-12)	2		356,000		
C040-M	Cashier	(BPS-10)	1		156,000		
J019-M	Junior Clerk	(BPS-07)	2	2	258,000		258,000
T036-M	Telephone Operator	(BPS-07)	1		130,000		
D011-M	Dak Runner	(BPS-04)	1	1	105,000		105,000
D186-M	Driver	(BPS-04)	2	1	210,000		105,000
C112-M	Chowkidar	(BPS-01)	2	1	171,000		86,000
N006-M	Naib Qasid	(BPS-01)	5	1	428,000		86,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	86,000		86,000
A01170	Others					<u>18,000</u>	
001	Pay of Other Staff (R.E.)					18,000	

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A012 TOTAL ALLOWANCES			<u>4,734,000</u>	<u>1,091,000</u>	<u>3,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,254,000</u>	<u>1,011,000</u>	<u>3,188,000</u>
A01201 Senior Post Allowance			14,000	4,000	14,000
A01202 House Rent Allowance			725,000	117,000	410,000
A01203 Conveyance Allowance			398,000	97,000	359,000
A01207 Washing Allowance			3,000	1,000	2,000
A0120D Integrated Allowance			30,000	1,000	11,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			60,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			1,465,000	269,000	824,000
A01217 Medical Allowance			251,000	84,000	174,000
A0121A Adhoc Relief Allowance 2011			401,000	95,000	296,000
A0121M Adhoc Relief Allowance - 2012				183,000	558,000
A01224 Entertainment Allowance			20,000	5,000	20,000
A01236 Deputation Allowance			860,000	94,000	450,000
A01270 Others			<u>27,000</u>	<u>1,000</u>	<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			27,000	1,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>80,000</u>	<u>305,000</u>
A01271 Overtime Allowance			100,000		30,000
A01273 Honoraria			<u>100,000</u>		<u>50,000</u>
000 Honoraria					50,000
A01274 Medical Charges			180,000		100,000
A01278 Leave Salary			75,000	80,000	100,000
A01299 Others			<u>25,000</u>		<u>25,000</u>
001 Others					25,000
A03 TOTAL OPERATING EXPENSES			<u>2,760,000</u>	<u>602,000</u>	<u>2,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>60,000</u>
A03201 Postage and Telegraph			50,000		20,000
A03202 Telephone and Trunk Call			100,000		40,000
A033 TOTAL UTILITIES			<u>260,000</u>		<u>104,000</u>

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A03301 Gas			20,000		8,000
A03302 Water			10,000		4,000
A03303 Electricity			<u>210,000</u>		<u>84,000</u>
001 Electricity					84,000
A03304 Hot and Cold Weather Charges			20,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>1,250,000</u>	<u>20,000</u>	<u>1,220,000</u>
A03402 Rent for Office Building			1,200,000		1,200,000
A03407 Rates and Taxes			50,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>40,000</u>	<u>208,000</u>
A03805 Travelling Allowance			50,000	10,000	50,000
A03806 Transportation of Goods			20,000		8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	30,000	150,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>542,000</u>	<u>672,000</u>
A03901 Stationery			150,000	16,000	60,000
A03902 Printing and Publication			<u>10,000</u>		<u>4,000</u>
001 Printing and Publications					4,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books					20,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>4,000</u>
001 Advertising & Publicity					4,000
A03913 Contribution & Subscription			500,000	500,000	500,000
A03917 Law Charges			10,000		4,000
A03955 Computer Stationary			50,000	18,000	40,000
A03970 Others			<u>100,000</u>	<u>8,000</u>	<u>40,000</u>
001 Others				8,000	40,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4779	Sasti Roti Authority					
001	Entertainment & Gifts				1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>25,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
A13001	Transport			40,000	16,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	5,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			25,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>4,000</u>	<u>24,000</u>
A13701	Hardware			40,000		16,000
A13702	Software			10,000		4,000
A13703	I.T. Equipment			10,000	4,000	4,000
Sasti Roti Authority				12,619,000	2,631,000	8,682,000

**PC21022 (022)
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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221	Headquarters Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,721,000</u>	<u>57,407,000</u>	<u>62,683,000</u>
A011	TOTAL PAY	168	168	<u>30,167,000</u>	<u>28,923,000</u>	<u>33,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>15,915,000</u>	<u>15,236,000</u>	<u>18,333,000</u>
A01101	Total Basic Pay of Officers	<u>49</u>	<u>49</u>	<u>15,915,000</u>		<u>18,333,000</u>
D110-M	Director General (BPS-20)	1	1	700,000		784,000
D100-M	Director (BPS-19)	3	3	2,257,000		2,257,000
D279-M	Director (Mines And Minerals) (BPS-19)	2	2	917,000		1,112,000
D280-M	Director (Administration) (BPS-19)	1		573,000		
D523-M	Director Projects Mines & Minerals (BPS-19)	1	1	519,000		250,000
D596-M	Director (Resource Mapping) (BPS-19)		1			756,000
D051-M	Deputy Director (BPS-18)	5	5	2,238,000		2,654,000
M028-M	Manager Finance (BPS-18)	7	7	2,265,000		2,548,000
A146-M	Assistant Director (BPS-17)	6	6	1,559,000		1,973,000
A176-M	Assistant Electrical Engineer (BPS-17)	1	1	199,000		199,000
A214-M	Assistant Mechanical Engineer (BPS-17)	1	1	271,000		285,000
D092-M	Development Officer (BPS-17)	1	1	271,000		271,000
D281-M	Deputy Manager (BPS-17)	6	6	1,398,000		1,211,000
G043-M	Geologist (BPS-17)	1	1	192,000		264,000
L066-F	Librarian (BPS-17)		1			199,000
L066-M	Librarian (BPS-17)	1		199,000		
A012-M	Accounts Officer (BPS-16)	2	2	348,000		605,000
M141-M	Mineral Development Officer (BPS-16)	3	3	437,000		572,000
S282-M	Superintendent (BPS-16)	6	6	1,420,000		2,138,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN						
LQ4221	Headquarters Establishment						
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	152,000		255,000
A01150	Others					<u>15,236,000</u>	
001	Pay of Officers (R.E.)					15,236,000	
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>14,252,000</u>	<u>13,687,000</u>	<u>15,017,000</u>
A01151	Total Basic Pay of Other Staff		<u>119</u>	<u>119</u>	<u>14,229,000</u>		<u>14,981,000</u>
A097-M	Assistant	(BPS-14)	16	16	2,781,000		3,375,000
H030-M	Head Draftsman	(BPS-14)	1	1	281,000		281,000
S216-M	Stenographer	(BPS-14)		10			1,536,000
C174-M	Computer Operator	(BPS-12)	4	4	372,000		396,000
S216-M	Stenographer	(BPS-12)	10		998,000		
D180-M	Driller	(BPS-11)	3	3	264,000		274,000
D222-M	Draftsman	(BPS-11)	6	6	1,049,000		898,000
E054-M	Engine Driver	(BPS-11)	3	3	264,000		279,000
R087-M	Royalty Inspector	(BPS-11)	1	1	91,000		96,000
T028-M	Technician	(BPS-11)	3	3	264,000		279,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,228,000		2,222,000
S307-M	Surveyor	(BPS-09)	1	1	840,000		88,000
J019-F	Junior Clerk	(BPS-07)	1	1	83,000		102,000
J019-M	Junior Clerk	(BPS-07)	19	19	1,621,000		1,964,000
E034-M	Electrician	(BPS-06)	3	3	216,000		228,000
T061-M	Tracer	(BPS-05)	5	5	360,000		365,000
D186-M	Driver	(BPS-04)	4	4	226,000		301,000
H076-M	Helper	(BPS-04)	3	3	210,000		219,000
C054-M	Chainman	(BPS-01)	2	2	196,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	58,000		59,000
F023-M	Ferro Printer	(BPS-01)	1	1	125,000		120,000
N006-M	Naib Qasid	(BPS-01)	20	20	1,702,000		1,714,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A01152 Personal pay			23,000		36,000
A01170 Others				<u>13,687,000</u>	
001 Pay of Other Staff (R.E.)				13,687,000	
A012 TOTAL ALLOWANCES			<u>21,554,000</u>	<u>28,484,000</u>	<u>29,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,023,000</u>	<u>27,868,000</u>	<u>28,784,000</u>
A01201 Senior Post Allowance				14,000	
A01202 House Rent Allowance			4,897,000	4,100,000	4,884,000
A01203 Conveyance Allowance			1,872,000	3,900,000	2,369,000
A0120D Integrated Allowance			58,000	106,000	95,000
A0120X Ad - hoc Allowance - 2010			9,267,000	8,300,000	9,077,000
A01217 Medical Allowance			2,855,000	2,800,000	2,915,000
A0121A Adhoc Relief Allowance 2011			1,541,000	2,700,000	3,032,000
A0121M Adhoc Relief Allowance - 2012				5,200,000	5,900,000
A01224 Entertainment Allowance			49,000	28,000	43,000
A01236 Deputation Allowance			72,000	54,000	72,000
A01270 Others			<u>412,000</u>	<u>666,000</u>	<u>397,000</u>
027 Personal Allowance			164,000	216,000	181,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			248,000	450,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>616,000</u>	<u>549,000</u>
A01273 Honoraria			<u>65,000</u>	<u>400,000</u>	<u>65,000</u>
000 Honoraria				400,000	65,000
A01274 Medical Charges			455,000	214,000	470,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			4,000	1,000	11,000
A01299 Others			<u>7,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others				1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>9,848,000</u>	<u>8,526,000</u>	<u>10,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,601,000</u>	<u>726,000</u>	<u>1,601,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			1,400,000	525,000	1,400,000
A03270 Others			1,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A033 TOTAL UTILITIES			<u>1,830,000</u>	<u>1,676,000</u>	<u>1,956,000</u>
A03301 Gas			325,000	1,000	339,000
A03303 Electricity			<u>1,415,000</u>	<u>1,615,000</u>	<u>1,517,000</u>
001 Electricity				1,615,000	1,517,000
A03304 Hot and Cold Weather Charges			90,000	60,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03407 Rates and Taxes			31,000	31,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,774,000</u>	<u>2,754,000</u>	<u>3,772,000</u>
A03805 Travelling Allowance			850,000	650,000	900,000
A03806 Transportation of Goods			15,000	1,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,852,000	2,052,000	2,800,000
A03808 Conveyance Charges			12,000	6,000	12,000
A03821 Training - domestic			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>2,612,000</u>	<u>3,339,000</u>	<u>3,065,000</u>
A03901 Stationery			1,200,000	600,000	1,290,000
A03902 Printing and Publication			<u>295,000</u>	<u>95,000</u>	<u>295,000</u>
001 Printing and Publications				95,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	30,000	50,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>64,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books				64,000	80,000
A03906 Uniforms and Protective Clothing			35,000	1,000	36,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>2,010,000</u>	<u>1,100,000</u>
001 Advertising & Publicity				2,010,000	1,100,000
A03917 Law Charges			32,000	3,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	1,000	12,000
A03919 Payments to Others for Service Rendered			5,000	290,000	10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>95,000</u>	<u>10,000</u>
001 Cost of Other Stores				95,000	10,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>675,000</u>	<u>522,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			200,000	300,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			75,000	75,000	82,000
Headquarters Establishment			62,344,000	66,608,000	73,932,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,009,000</u>	<u>111,818,000</u>	<u>131,608,000</u>
A011 TOTAL PAY	380	380	<u>74,115,000</u>	<u>58,500,000</u>	<u>77,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	73	<u>29,625,000</u>	<u>21,000,000</u>	<u>30,763,000</u>
A01101 Total Basic Pay of Officers	72	73	<u>29,625,000</u>		<u>28,563,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	813,000		841,000
D100-M Director (BPS-19)	3	3	2,105,000		2,162,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	766,000		766,000
M138-M Mine Manager (BPS-19)	1	1	650,000		670,000
A220-M Assistant Mine Manager (BPS-18)	1	1	555,000		573,000
D051-M Deputy Director (BPS-18)	2	2	1,110,000		1,146,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	609,000		609,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,755,000		1,773,000
R051-M Rescue Superintendent (BPS-18)	1	1	609,000		609,000
S112-M Senior Research Officer (BPS-18)	1	1	609,000		609,000
T080-M Training Officer (BPS-18)	1	1	555,000		573,000
W075-M Workshop Engineer (BPS-18)	1	1	555,000		573,000
A146-M Assistant Director (BPS-17)	9	9	5,422,000		3,162,000
B089-M Budget Officer (BPS-17)	1	1	487,000		487,000
C053-M Cess Officer (BPS-17)	1	1	458,000		473,000
H116-M Head Draftsman (BPS-17)	1	1	329,000		343,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	2,460,000		2,546,000
L057-M Lecturer (BPS-17)	7	7	1,899,000		1,956,000
P133-M Principal (BPS-17)	1	1	358,000		372,000
R049-M Rescue Instructor (BPS-17)	4	4	1,258,000		1,315,000
R059-M Research Officer (BPS-17)	2	2	485,000		514,000
S211-M Statistical Officer (BPS-17)	1	1	343,000		358,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032-M Administrative Officer (BPS-16)	2	2	960,000		974,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	202,000		211,000
C308-M Computer Instructor (BPS-16)	1	1	212,000		222,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	528,000		547,000
E061-M English Teacher (BPS-16)	1	1	154,000		163,000
H116-M Head Draftsman (BPS-16)	1	1	278,000		288,000
S088-M Senior Instructor (BPS-16)	1	1	230,000		240,000
S114-M Senior Scale Stenographer (BPS-16)		1			358,000
S282-M Superintendent (BPS-16)	3	3	970,000		998,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,459,000		1,661,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	144,000		154,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	154,000		163,000
T085-M Translator (BPS-16)	1	1	144,000		154,000
A01102 Personal pay					2,200,000
A01150 Others				<u>21,000,000</u>	
001 Pay of Officers (R.E.)				21,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>308</u>	<u>307</u>	<u>44,490,000</u>	<u>37,500,000</u>	<u>46,424,000</u>
A01151 Total Basic Pay of Other Staff	<u>308</u>	<u>307</u>	<u>44,490,000</u>		<u>44,724,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		358,000		
A007-M Account Assistant (BPS-14)	2	2	238,000		252,000
A097-M Assistant (BPS-14)	7	7	1,680,000		1,731,000
A337-M Assistant Librarian (BPS-14)	2	2	521,000		536,000
C013-M Camera Operator (BPS-14)	1	1	261,000		268,000
C174-M Computer Operator (BPS-14)	1	1	202,000		209,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	504,000		526,000
H024-M Head Clerk (BPS-14)	1	1	122,000		129,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
I039-M Instructor (BPS-14)	2	2	229,000		243,000
L012-M Laboratory Technician (BPS-14)	3	3	562,000		584,000
M061-M Material Superintendent (BPS-14)	1	1	253,000		261,000
S216-M Stenographer (BPS-14)		31			7,436,000
S307-M Surveyor (BPS-14)	4	4	582,000		604,000
S327-M Statistical Assistant (BPS-14)	1	1	122,000		129,000
M086-M Mechanical Draftsman (BPS-13)	1	1	192,000		199,000
S216-M Stenographer (BPS-12)	31		5,740,000		
C172-M Computer Key Operator (BPS-11)	1	1	115,000		121,000
S323-M Senior Draftsman (BPS-11)	3	3	401,000		417,000
C214-M Crewmen (BPS-10)	20	20	5,292,000		3,759,000
E034-M Electrician (BPS-10)	1	1	165,000		170,000
M065-M Mechanic (BPS-10)	4	4	771,000		791,000
M139-M Mine Sirdar (BPS-10)	1	1	99,000		105,000
M154-M Model Maker (BPS-10)	1	1	200,000		205,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	100,000		105,000
P056-M Physical Instructor (BPS-09)	1	1	86,000		91,000
S078-M Senior Clerk (BPS-09)	10	10	1,818,000		1,868,000
S307-M Surveyor (BPS-09)	1	1	195,000		201,000
T050-M Timber Supervisor (BPS-08)	2	2	182,000		190,000
J019-M Junior Clerk (BPS-07)	26	26	4,267,000		3,897,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	95,000		98,000
M140-M Miner (BPS-07)	12	12	1,680,000		1,726,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	164,000		168,000
P165-M Project Operator (BPS-07)	2	2	335,000		343,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	141,000		145,000
T113-M Typist (BPS-07)	1	1	117,000		120,000
P165-M Project Operator (BPS-06)	1	1	141,000		144,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
C165-M Compressor Driver (BPS-05)	1	1	126,000		129,000
E034-M Electrician (BPS-05)	1	1	80,000		85,000
I004-M Imam Masjid (BPS-05)	1	1	147,000		151,000
L100-M Loco Driver (BPS-05)	2	2	220,000		226,000
M065-M Mechanic (BPS-05)	1	1	80,000		85,000
R012-M Rail Track Mistri (BPS-05)	1	1	76,000		79,000
S250-M Store Keeper (BPS-05)	5	5	714,000		733,000
T033-M Telephone Attendant (BPS-05)	3	3	375,000		386,000
T053-M Time Keeper (BPS-05)	1	1	73,000		76,000
T061-M Tracer (BPS-05)	3	3	285,000		295,000
W048-M Wireless Operator (BPS-05)	5	5	563,000		580,000
D186-M Driver (BPS-04)	28	28	3,654,000		3,740,000
L006-M Laboratory Attendant (BPS-04)	4	4	446,000		459,000
B031-M Binder (BPS-03)	1	1	102,000		105,000
S236-M Store Attendant (BPS-03)	1	1	75,000		78,000
W076-M Workshop Helper (BPS-03)	2	2	194,000		199,000
D003-M Daftri (BPS-02)	1	1	110,000		112,000
A304-M Attendant (BPS-01)	1	1	110,000		112,000
C014-M Cameraman Helper (BPS-01)	1	1	91,000		92,000
C054-M Chainman (BPS-01)	4	4	443,000		451,000
C112-M Chowkidar (BPS-01)	19	19	1,969,000		2,004,000
C130-M Cleaner (BPS-01)	3	3	251,000		257,000
C193-M Cook (BPS-01)	5	5	450,000		460,000
H012-M Haulage Attendant (BPS-01)	1	1	90,000		112,000
M019-M Mali (BPS-01)	6	6	565,000		577,000
N006-M Naib Qasid (BPS-01)	35	35	3,444,000		3,503,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	177,000		181,000
S311-M Sanitary Worker (BPS-01)	18	18	1,650,000		1,686,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01152 Personal pay					1,700,000
A01170 Others				<u>37,500,000</u>	
001 Pay of Other Staff (R.E.)				37,500,000	
A012 TOTAL ALLOWANCES			<u>40,894,000</u>	<u>53,318,000</u>	<u>54,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,539,000</u>	<u>52,868,000</u>	<u>53,941,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			4,800,000	4,700,000	5,051,000
A01203 Conveyance Allowance			4,970,000	6,916,000	5,570,000
A0120D Integrated Allowance			252,000	267,000	277,000
A0120X Ad - hoc Allowance - 2010			14,568,000	14,150,000	15,136,000
A01217 Medical Allowance			4,906,000	4,956,000	5,156,000
A0121A Adhoc Relief Allowance 2011			4,924,000	5,037,000	5,224,000
A0121M Adhoc Relief Allowance - 2012				10,986,000	11,403,000
A01224 Entertainment Allowance			50,000	39,000	56,000
A01225 Instructional Allowance			300,000	220,000	300,000
A01226 Computer Allowance			15,000	12,000	15,000
A01238 Charge Allowance			16,000	22,000	16,000
A01270 Others			<u>5,724,000</u>	<u>5,549,000</u>	<u>5,723,000</u>
001 Others			5,000	4,000	5,000
027 Personal Allowance			113,000	128,000	150,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,106,000	700,000	1,068,000
041 Additional Allowance to Rescue Staff			4,500,000	4,717,000	4,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>450,000</u>	<u>480,000</u>
A01273 Honoraria			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
000 Honoraria				170,000	50,000
A01274 Medical Charges			160,000	160,000	265,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000
A01299 Others			<u>125,000</u>	<u>120,000</u>	<u>125,000</u>
001 Others				120,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>15,989,000</u>	<u>17,187,000</u>	<u>18,028,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032 TOTAL COMMUNICATIONS			<u>1,485,000</u>	<u>1,135,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			185,000	185,000	200,000
A03202 Telephone and Trunk Call			1,300,000	950,000	1,300,000
A033 TOTAL UTILITIES			<u>2,950,000</u>	<u>2,685,000</u>	<u>3,220,000</u>
A03301 Gas			225,000	225,000	232,000
A03302 Water			65,000	65,000	65,000
A03303 Electricity			<u>2,620,000</u>	<u>2,370,000</u>	<u>2,883,000</u>
001 Electricity				2,370,000	2,883,000
A03304 Hot and Cold Weather Charges			40,000	25,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>1,850,000</u>	<u>2,410,000</u>	<u>2,050,000</u>
A03402 Rent for Office Building			1,650,000	2,250,000	1,850,000
A03407 Rates and Taxes			200,000	160,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,999,000</u>	<u>8,175,000</u>	<u>8,385,000</u>
A03805 Travelling Allowance			1,800,000	2,900,000	1,900,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,134,000	5,200,000	6,420,000
A03808 Conveyance Charges			15,000	75,000	15,000
A03825 Travelling allowance			40,000		40,000
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>2,782,000</u>	<u>2,873,000</u>
A03901 Stationery			700,000	650,000	770,000
A03902 Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Printing and Publications				230,000	230,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			55,000	55,000	58,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>197,000</u>	<u>110,000</u>
001 Advertising & Publicity				197,000	110,000
A03917 Law Charges			5,000		5,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	20,000	30,000
A03919 Payments to Others for Service Rendered			300,000	180,000	300,000
A03936 Foreign/Inland Training Course Fee			75,000	100,000	75,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>725,000</u>	<u>735,000</u>
001 Cost of Other Stores				725,000	735,000
A03955 Computer Stationary			100,000	175,000	110,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others				350,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>365,000</u>	<u>665,000</u>	<u>370,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>365,000</u>	<u>665,000</u>	<u>370,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	300,000
A05270 To Others			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Others				65,000	70,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A061 TOTAL SCHOLARSHIP			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A06101 Merit			110,000	101,000	110,000
A06102 Others			<u>70,000</u>	<u>79,000</u>	<u>90,000</u>
001 Others				79,000	90,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainment & Gifts				60,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>978,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>76,000</u>
A09201 Hardware					36,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A09203 I.T. Equipment					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>902,000</u>
A09601 Plant and Machinery					902,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,475,000</u>	<u>2,640,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,550,000</u>	<u>1,650,000</u>
A13001 Transport			1,500,000	1,550,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	550,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>290,000</u>
A13201 Furniture and Fixture			200,000	300,000	290,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A13370 Others			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others				75,000	150,000
Inspectorate of Mines			133,953,000	132,385,000	153,884,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331	Mines Labour Welfare Commissionerate					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,331,000</u>	<u>74,932,000</u>	<u>108,224,000</u>
A011	TOTAL PAY	364	364	<u>47,255,000</u>	<u>35,641,000</u>	<u>50,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	71	72	<u>17,663,000</u>	<u>12,823,000</u>	<u>18,535,000</u>
A01101	Total Basic Pay of Officers	<u>71</u>	<u>72</u>	<u>16,405,000</u>		<u>18,318,000</u>
M142-M	Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M	Medical Superintendent (BPS-19)	1	1	768,000		787,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	383,000		383,000
A067-M	Anesthetist (BPS-18)	2	2	500,000		501,000
D590-M	Deputy Director (Finance) (BPS-18)	1	1	240,000		251,000
D591-M	Deputy Director (Works) (BPS-18)	1	1	240,000		251,000
D592-M	Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	240,000		251,000
L134-F	Lady Gynecologist (BPS-18)	1	1	250,000		251,000
M240-M	Medical Specialist (BPS-18)	1	1	250,000		251,000
S097-F	Senior Medical Officer (BPS-18)	2	2	681,000		716,000
S097-M	Senior Medical Officer (BPS-18)	2	2	861,000		896,000
S302-M	Surgeon (BPS-18)	1	1	250,000		251,000
A012-M	Accounts Officer (BPS-17)	1	1	192,000		201,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	372,000		388,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	3	3	951,000		989,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	372,000		388,000
A552-M	Assistant Director (Budget & Accounts) (BPS-17)	1	1	372,000		388,000
A713-M	Assistant Director (Legal) (BPS-17)	1	1	192,000		201,000
C189-M	Construction Engineer (BPS-17)	1	1	329,000		344,000
H068-M	Headmaster (BPS-17)	1	1	557,000		574,000
H069-F	Headmistress (BPS-17)	2	2	884,000		903,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
M098-M Medical Officer (BPS-17)	5	5	1,030,000		1,073,000
C438-M Computer Instructor (BPS-16)	1	1	120,000		126,000
M224-M Mines Labour Welfare Officer (BPS-16)	1		120,000		
S005-F S.S.Ts (BPS-16)	5	5	647,000		705,000
S005-M S.S.Ts (BPS-16)	2	2	259,000		282,000
S085-F Secondary School Teacher (BPS-16)	7	7	1,233,000		1,399,000
S085-M Secondary School Teacher (BPS-16)	8	8	1,870,000		2,622,000
S200-F Staff Nurse (BPS-16)	8	8	977,000		1,241,000
S282-M Superintendent (BPS-16)	2	2	509,000		519,000
S679-M Senior Sub Engineer (BPS-16)		1			192,000
W037-M Welfare Officer (BPS-16)	5	6	750,000		988,000
A01102 Personal pay			58,000		72,000
A01106 Total Pay of contract staff			<u>1,200,000</u>		<u>145,000</u>
001 Pay of Contract Staff					145,000
A01150 Others				<u>12,823,000</u>	
001 Pay of Officers (R.E.)				12,823,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>293</u>	<u>292</u>	<u>29,592,000</u>	<u>22,818,000</u>	<u>32,412,000</u>
A01151 Total Basic Pay of Other Staff	<u>293</u>	<u>292</u>	<u>29,460,000</u>		<u>29,349,000</u>
A097-F Assistant (BPS-14)	1	1	96,000		134,000
A097-M Assistant (BPS-14)	9	9	1,550,000		1,486,000
C174-F Computer Operator (BPS-14)	1	1	96,000		101,000
C174-M Computer Operator (BPS-14)	2	2	196,000		202,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	200,000		200,000
S216-M Stenographer (BPS-14)		8			987,000
S216-M Stenographer (BPS-12)	8		973,000		
D222-M Draftsman (BPS-11)	1	1	170,000		176,000
S271-M Sub-Engineer (BPS-11)	2	1	264,000		80,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN M						
LQ4331	Mines Labour Welfare Commissionerate						
A007-F	Account Assistant	(BPS-10)	1	1	77,000		83,000
A007-M	Account Assistant	(BPS-10)	3	3	231,000		249,000
C052-M	Cess Inspector	(BPS-09)	5	5	528,000		413,000
D249-F	Drawing Master	(BPS-09)	3	3	176,000		197,000
D249-M	Drawing Master	(BPS-09)	1	1	218,000		224,000
E116-F	Elementary School Teacher	(BPS-09)	6	6	688,000		863,000
E116-M	Elementary School Teacher	(BPS-09)	11	11	1,561,000		1,428,000
H029-M	Head Dispenser	(BPS-09)	1	1	77,000		145,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	354,000		369,000
O063-F	Oriental Teacher	(BPS-09)	3	2	180,000		163,000
O063-M	Oriental Teacher	(BPS-09)	1	2	55,000		168,000
P211-F	Physical Training Instructor	(BPS-09)	3	2	239,000		151,000
P211-M	Physical Training Instructor	(BPS-09)	1	2	77,000		159,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,135,000		981,000
S402-F	S.V.Teacher	(BPS-09)	3	3	330,000		359,000
S402-M	S.V.Teacher	(BPS-09)	4	4	176,000		288,000
T021-M	Technical Instructor	(BPS-09)	1	1	246,000		77,000
T021-F	Technical Instructor	(BPS-08)	2	2	148,000		150,000
J019-M	Junior Clerk	(BPS-07)	17	17	1,547,000		1,558,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	72,000		73,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	72,000		72,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	134,000		293,000
P307-F	P.T.C. Teacher	(BPS-07)	3	3	219,000		220,000
Q002-M	Qari	(BPS-07)	3	3	228,000		234,000
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	75,000		84,000
T015-F	Teachers	(BPS-07)	14	14	2,496,000		2,051,000
T015-M	Teachers	(BPS-07)	17	17	2,168,000		2,720,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
D137-M Dispenser (BPS-06)	14	14	1,351,000		1,272,000
S020-M Sanitary Inspector (BPS-06)	1	1	76,000		80,000
X003-M X-Ray Operator (BPS-06)	2	2	233,000		240,000
D014-M Dark Room Assistant (BPS-05)	2	2	261,000		271,000
E034-M Electrician (BPS-05)	1	1	69,000		73,000
L004-M Laboratory Assistant (BPS-05)	2	2	267,000		196,000
L027-F Lady Instructor (BPS-05)	2	2	182,000		196,000
T061-M Tracer (BPS-05)	1	1	73,000		76,000
V002-M Vaccinator (BPS-05)	1	1	128,000		132,000
D186-M Driver (BPS-04)	18	18	1,626,000		1,730,000
N033-F Nurse/Dai (BPS-03)	4	4	331,000		269,000
A304-M Attendant (BPS-02)	1	1	113,000		230,000
D003-M Daftri (BPS-02)	1	1	116,000		117,000
W006-M Ward Boy (BPS-02)	2	2	124,000		129,000
B019-M Beldar (BPS-01)	7	7	676,000		689,000
C112-M Chowkidar (BPS-01)	20	20	1,461,000		1,511,000
C130-M Cleaner (BPS-01)	1	1	58,000		60,000
C193-M Cook (BPS-01)	2	2	171,000		168,000
F015-F Female Attendant (BPS-01)	2	2	153,000		157,000
M019-M Mali (BPS-01)	5	5	302,000		312,000
N006-M Naib Qasid (BPS-01)	26	26	1,990,000		1,923,000
S059-M Security Guard (BPS-01)	1	1	58,000		58,000
S311-F Sanitary Worker (BPS-01)	1	1	62,000		64,000
S311-M Sanitary Worker (BPS-01)	15	15	1,192,000		897,000
W011-M Ward Servant (BPS-01)	16	16	1,335,000		1,361,000
A01156 Total Pay of contract staff			<u>132,000</u>		<u>3,063,000</u>
A01170 Others				<u>22,818,000</u>	
001 Pay of Other Staff (R.E.)				22,818,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A012 TOTAL ALLOWANCES			<u>45,076,000</u>	<u>39,291,000</u>	<u>57,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,646,000</u>	<u>38,954,000</u>	<u>56,847,000</u>
A01202 House Rent Allowance			6,117,000	3,529,000	6,217,000
A01203 Conveyance Allowance			5,351,000	6,621,000	5,740,000
A01208 Dress Allowance			25,000	49,000	53,000
A0120D Integrated Allowance			239,000	170,000	257,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			13,742,000	9,983,000	14,709,000
A01216 Qualification Allowance			167,000	161,000	182,000
A01217 Medical Allowance			5,207,000	3,622,000	5,389,000
A0121A Adhoc Relief Allowance 2011			4,353,000	3,094,000	4,503,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000	584,000	5,326,000
A0121M Adhoc Relief Allowance - 2012				6,855,000	8,850,000
A01224 Entertainment Allowance			6,000	6,000	12,000
A01238 Charge Allowance			66,000	63,000	73,000
A01251 Mess Allowance			33,000	50,000	55,000
A01252 Non Practicing Allowance			398,000	69,000	688,000
A01253 Science Teaching Allowance			65,000	31,000	75,000
A01270 Others			<u>3,491,000</u>	<u>4,007,000</u>	<u>4,658,000</u>
027 Personal Allowance			50,000	80,000	105,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			3,441,000	3,927,000	4,553,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>337,000</u>	<u>430,000</u>
A01273 Honoraria			<u>10,000</u>	<u>108,000</u>	<u>10,000</u>
000 Honoraria				108,000	10,000
A01274 Medical Charges			420,000	229,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>16,831,000</u>	<u>17,469,000</u>	<u>17,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>520,000</u>	<u>515,000</u>	<u>533,000</u>
A03201 Postage and Telegraph			160,000	159,000	160,000
A03202 Telephone and Trunk Call			360,000	356,000	373,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A033 TOTAL UTILITIES			<u>1,061,000</u>	<u>1,033,000</u>	<u>1,148,000</u>
A03301 Gas			70,000	70,000	77,000
A03302 Water			71,000	106,000	62,000
A03303 Electricity			<u>810,000</u>	<u>747,000</u>	<u>899,000</u>
001 Electricity				747,000	899,000
A03304 Hot and Cold Weather Charges			110,000	110,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>924,000</u>	<u>923,000</u>	<u>1,104,000</u>
A03402 Rent for Office Building			892,000	885,000	1,060,000
A03407 Rates and Taxes			32,000	38,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,382,000</u>	<u>4,078,000</u>	<u>4,882,000</u>
A03805 Travelling Allowance			950,000	1,547,000	950,000
A03806 Transportation of Goods			12,000	104,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,345,000	2,367,000	3,845,000
A03808 Conveyance Charges			25,000	20,000	25,000
A03825 Travelling allowance			50,000	40,000	50,000
A039 TOTAL GENERAL			<u>9,944,000</u>	<u>10,920,000</u>	<u>10,213,000</u>
A03901 Stationery			525,000	587,000	570,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and Publications				45,000	45,000
A03905 Newspapers Periodicals and Books			<u>181,000</u>	<u>98,000</u>	<u>181,000</u>
001 News Papers, Periodicals & Books				98,000	181,000
A03906 Uniforms and Protective Clothing			3,335,000	2,871,000	3,337,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>698,000</u>	<u>400,000</u>
001 Advertising & Publicity				698,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>5,098,000</u>	<u>6,288,000</u>	<u>5,320,000</u>
001 Cost of Other Stores				6,288,000	5,320,000
A03970 Others			<u>250,000</u>	<u>283,000</u>	<u>250,000</u>
001 Others				283,000	250,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,660,000</u>	<u>1,572,000</u>	<u>2,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,660,000</u>	<u>1,572,000</u>	<u>2,660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				700,000	300,000
A05270 To Others			<u>2,360,000</u>	<u>872,000</u>	<u>2,360,000</u>
001 Others				872,000	2,360,000
A06 TOTAL TRANSFERS			<u>15,112,000</u>	<u>9,805,000</u>	<u>15,112,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,100,000</u>	<u>9,753,000</u>	<u>15,100,000</u>
A06101 Merit			100,000	60,000	100,000
A06102 Others			<u>15,000,000</u>	<u>9,693,000</u>	<u>15,000,000</u>
001 Others				9,693,000	15,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>52,000</u>	<u>12,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>52,000</u>	<u>12,000</u>
001 Entertainment & Gifts				52,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>15,609,000</u>	<u>14,860,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,858,000</u>	<u>1,858,000</u>	
A09201 Hardware			1,858,000	1,858,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>11,987,000</u>	<u>11,220,000</u>	
A09501 Transport			11,987,000	11,220,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,764,000</u>	<u>1,782,000</u>	
A09701 Purchase of Frurniture and Fixture			1,764,000	1,782,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A12 TOTAL CIVIL WORKS			<u>9,752,000</u>	<u>1,836,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>9,752,000</u>	<u>1,836,000</u>	
A12403 Other buildings			9,752,000	1,836,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>1,554,000</u>	<u>1,623,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>503,000</u>	<u>570,000</u>
A13001 Transport			500,000	503,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>181,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			150,000	181,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>120,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			80,000	120,000	103,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>750,000</u>	<u>750,000</u>	<u>775,000</u>
A13304 Structures			700,000	700,000	700,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Others				50,000	75,000
Mines Labour Welfare Commissionerate			153,775,000	122,028,000	145,499,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,405,000</u>	<u>62,116,000</u>	<u>62,990,000</u>
A011 TOTAL PAY	<u>226</u>	<u>226</u>	<u>34,541,000</u>	<u>33,164,000</u>	<u>34,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>11,230,000</u>	<u>10,581,000</u>	<u>10,098,000</u>
A01101 Total Basic Pay of Officers	<u>33</u>	<u>33</u>	<u>11,230,000</u>		<u>10,098,000</u>
D051-M Deputy Director (BPS-18)	6	6	3,400,000		2,838,000
A146-M Assistant Director (BPS-17)	12	12	3,609,000		3,677,000
G043-M Geologist (BPS-17)	2	2	458,000		416,000
M141-M Mineral Development Officer (BPS-16)	4	4	955,000		589,000
S282-M Superintendent (BPS-16)	4	4	1,524,000		1,248,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	1,284,000		1,330,000
A01150 Others				<u>10,581,000</u>	
001 Pay of Officers (R.E.)				10,581,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>193</u>	<u>193</u>	<u>23,311,000</u>	<u>22,583,000</u>	<u>24,048,000</u>
A01151 Total Basic Pay of Other Staff	<u>193</u>	<u>193</u>	<u>23,311,000</u>		<u>24,048,000</u>
A097-M Assistant (BPS-14)	11	11	2,537,000		2,297,000
S216-M Stenographer (BPS-14)		18			2,725,000
C174-M Computer Operator (BPS-12)	2	2	176,000		176,000
S216-M Stenographer (BPS-12)	18		2,852,000		
D222-M Draftsman (BPS-11)	5	5	548,000		1,496,000
F031-M Field Inspector (BPS-11)	12	12	1,719,000		1,988,000
R087-M Royalty Inspector (BPS-11)	9	9	1,745,000		1,997,000
S078-M Senior Clerk (BPS-09)	13	13	2,038,000		2,109,000
S307-M Surveyor (BPS-09)	8	8	821,000		867,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	2,291,000		1,652,000
T061-M Tracer (BPS-05)	4	4	301,000		313,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
D186-M Driver (BPS-04)	11	11	1,122,000		1,160,000
B004-M Bahishti (BPS-01)	5	5	464,000		415,000
C054-M Chainman (BPS-01)	15	15	1,241,000		1,203,000
C112-M Chowkidar (BPS-01)	10	10	883,000		903,000
F023-M Ferro Printer (BPS-01)	6	6	607,000		617,000
M019-M Mali (BPS-01)	3	3	272,000		282,000
N006-M Naib Qasid (BPS-01)	37	37	3,277,000		3,421,000
S311-M Sanitary Worker (BPS-01)	5	5	417,000		427,000
A01170 Others				<u>22,583,000</u>	
001 Pay of Other Staff (R.E.)				22,583,000	
A012 TOTAL ALLOWANCES			<u>20,864,000</u>	<u>28,952,000</u>	<u>28,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,723,000</u>	<u>28,888,000</u>	<u>28,692,000</u>
A01202 House Rent Allowance			3,843,000	3,679,000	3,843,000
A01203 Conveyance Allowance			2,681,000	4,550,000	4,664,000
A0120D Integrated Allowance			160,000	173,000	178,000
A0120X Ad - hoc Allowance - 2010			9,145,000	9,145,000	9,145,000
A01217 Medical Allowance			3,066,000	2,990,000	2,582,000
A0121A Adhoc Relief Allowance 2011			1,250,000	2,500,000	3,067,000
A0121M Adhoc Relief Allowance - 2012				5,200,000	4,769,000
A01226 Computer Allowance			1,000	1,000	1,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01270 Others			<u>576,000</u>	<u>649,000</u>	<u>442,000</u>
027 Personal Allowance			199,000	249,000	49,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			377,000	400,000	393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>64,000</u>	<u>152,000</u>
A01273 Honoraria			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
000 Honoraria				20,000	10,000
A01274 Medical Charges			100,000	42,000	110,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03 TOTAL OPERATING EXPENSES			<u>11,698,000</u>	<u>11,809,000</u>	<u>13,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,160,000</u>	<u>930,000</u>	<u>1,195,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			910,000	680,000	935,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>993,000</u>	<u>898,000</u>	<u>1,031,000</u>
A03301 Gas			175,000	217,000	180,000
A03302 Water			4,000	1,000	
A03303 Electricity			<u>764,000</u>	<u>630,000</u>	<u>801,000</u>
001 Electricity				630,000	801,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,635,000</u>	<u>1,483,000</u>
A03402 Rent for Office Building			1,385,000	1,605,000	1,450,000
A03407 Rates and Taxes			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,063,000</u>	<u>7,162,000</u>	<u>8,250,000</u>
A03805 Travelling Allowance			2,300,000	2,300,000	2,300,000
A03806 Transportation of Goods			3,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,757,000	4,857,000	5,940,000
A03808 Conveyance Charges			3,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,067,000</u>	<u>1,184,000</u>	<u>1,128,000</u>
A03901 Stationery			535,000	600,000	588,000
A03902 Printing and Publication			<u>200,000</u>	<u>218,000</u>	<u>200,000</u>
001 Printing and Publications				218,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books				50,000	50,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising & Publicity				1,000	5,000

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03917 Law Charges			45,000	46,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	19,000	15,000
A03970 Others			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others				250,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>1,075,000</u>	<u>1,046,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A13001 Transport			600,000	700,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
A13101 Machinery and Equipment			175,000	175,000	193,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>200,000</u>	<u>193,000</u>
A13201 Furniture and Fixture			175,000	200,000	193,000
Regional Establishment			68,353,000	75,500,000	77,423,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,915	1,924,493,000	2,008,183,000	1,538,307,000	357,566,000	1,895,873,000
TOTAL	4,915	1,924,493,000	2,008,183,000	1,538,307,000	357,566,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	1,895,873,000
Total:	1,895,873,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	139,864,000	134,575,000	166,580,000
031101 COURTS/JUSTICE	101,498,000	106,872,000	111,529,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	202,522,000	192,127,000	236,755,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	13,491,000	8,468,000	16,017,000
041308 WAGE REGULATION	6,499,000	6,502,000	7,460,000
041310 ADMINISTRATION	87,775,000	84,504,000	98,350,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	459,398,000	512,156,000	536,282,000
047202 TOURISM	11,363,000	12,606,000	13,742,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	23,623,000	26,039,000	24,779,000
082105 PROMOTION OF CULUTUR	282,589,000	395,911,000	225,234,000
083103 PUBLICITY	1,521,000	1,094,000	1,563,000
083104 PUBLIC RELATIONS	594,350,000	527,329,000	457,582,000
TOTAL	1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	777,000	694,000	833,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	13,491,000	8,468,000	16,017,000
LQ4226	LABOUR COURTS	68,826,000	75,355,000	77,930,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	87,775,000	84,504,000	98,350,000
LQ4229	MINIMUM WAGES BOARD	6,499,000	6,502,000	7,460,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,521,000	1,094,000	1,563,000
LQ4237	PUBLIC RELATIONS	574,350,000	527,329,000	457,582,000
LQ4238	BUREAU OF STATISTICS	139,864,000	134,575,000	166,580,000
LQ4239	ARCHAEOLOGICAL	41,790,000	40,081,000	51,003,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	22,846,000	25,345,000	23,946,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	124,791,000	233,128,000	27,527,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	459,398,000	512,156,000	536,282,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	43,865,000	45,325,000	53,157,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	32,672,000	31,517,000	33,599,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	48,634,000	48,634,000	58,568,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	80,307,000	90,453,000	99,633,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,600,000		4,920,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	26,257,000	23,696,000	34,586,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	116,867,000	106,721,000	132,595,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICE	11,363,000	12,606,000	13,742,000
LQ5367	LUMPSUM PROVISION OF BLOCK ALLOCATION FOR PAY AND ALLOWANCES	20,000,000		
TOTAL		1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,316,556,000</u>	<u>1,340,174,000</u>	<u>1,538,307,000</u>
A011	PAY	<u>742,273,000</u>	<u>674,512,000</u>	<u>768,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>220,708,000</u>	<u>188,317,000</u>	<u>226,343,000</u>
A01101	Basic Pay of Officers	193,524,000		197,876,000
A01102	Personal pay	12,000	77,000	52,000
A01103	Special Pay	6,000	8,000	21,000
A01105	Qualification Pay	12,000	20,000	12,000
A01150	Others	27,154,000	188,212,000	28,382,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>521,565,000</u>	<u>486,195,000</u>	<u>541,720,000</u>
A01151	Basic Pay of Other Staff	479,631,000		498,106,000
A01152	Personal pay	44,000	665,000	142,000
A01156	Pay of contract staff		68,000	
A01170	Others	41,890,000	485,462,000	43,472,000
A012	ALLOWANCES	<u>574,283,000</u>	<u>665,662,000</u>	<u>770,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>563,589,000</u>	<u>656,096,000</u>	<u>758,242,000</u>
A01201	Senior Post Allowance	356,000	273,000	500,000
A01202	House Rent Allowance	105,768,000	91,247,000	110,132,000
A01203	Conveyance Allowance	66,075,000	99,969,000	112,697,000
A01205	Dearness Allowance		27,000	
A01207	Washing Allowance	373,000	613,000	566,000
A01208	Dress Allowance	36,000	12,000	39,000
A0120A	Special Message Allowance	900,000		
A0120D	Integrated Allowance	4,803,000	4,478,000	5,090,000
A0120K	Special Judicial Allowance	8,386,000	8,886,000	7,500,000
A0120M	Car Allowance			5,480,000
A0120P	Adhoc Relief 2009		29,000	
A0120X	Ad - hoc Allowance - 2010	189,931,000	170,463,000	193,616,000
A01211	Hill Allowance	446,000	246,000	690,000
A01216	Qualification Allowance	249,000	254,000	438,000
A01217	Medical Allowance	72,912,000	66,471,000	78,948,000
A01218	Fixed stationary allowance	5,000	5,000	8,000
A0121A	Adhoc Relief Allowance 2011	68,594,000	63,896,000	74,644,000
A0121M	Adhoc Relief Allowance - 2012		116,298,000	136,394,000
A01224	Entertainment Allowance	245,000	224,000	272,000
A01225	Instructional Allowance	205,000	205,000	205,000
A01226	Computer Allowance	281,000	175,000	357,000
A01227	Project Allowance			215,000
A01236	Deputation Allowance	2,194,000	3,295,000	3,177,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01237	Design Allowance	7,000	
A01238	Charge Allowance	110,000	200,000
A01239	Special Allowance	370,000	590,000
A01241	Utility allowance for electricity	2,008,000	1,710,000
A01248	Judicial Allowance	4,784,000	6,745,000
A01259	Fuel Allowance	500,000	593,000
A01262	Special Relief Allowance	41,000	
A01270	Others	34,051,000	17,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,694,000</u>	<u>12,002,000</u>
A01271	Overtime Allowance	69,000	376,000
A01273	Honoraria	378,000	594,000
A01274	Medical Charges	2,751,000	2,885,000
A01277	Contingent Paid Staff	7,150,000	7,807,000
A01278	Leave Salary	346,000	340,000
A03	TOTAL OPERATING EXPENSES	<u>426,028,000</u>	<u>272,253,000</u>
A031	FEES	<u>30,000</u>	<u>37,000</u>
A03102	Legal fees	30,000	37,000
A032	COMMUNICATIONS	<u>18,197,000</u>	<u>18,366,000</u>
A03201	Postage and Telegraph	1,548,000	1,496,000
A03202	Telephone and Trunk Call	15,953,000	16,118,000
A03203	Telex Teleprinter and Fax	3,000	3,000
A03204	Electronic Communication	3,000	3,000
A03205	Courier and Pilot Service	85,000	80,000
A03270	Others	605,000	666,000
A033	UTILITIES	<u>60,005,000</u>	<u>63,862,000</u>
A03301	Gas	2,051,000	3,730,000
A03302	Water	1,498,000	1,709,000
A03303	Electricity	55,432,000	57,226,000
A03304	Hot and Cold Weather Charges	1,024,000	1,197,000
A034	OCCUPANCY COSTS	<u>20,421,000</u>	<u>27,103,000</u>
A03402	Rent for Office Building	15,334,000	22,475,000
A03403	Rent for Residential Building	700,000	700,000
A03404	Rent for other building	3,405,000	2,771,000
A03405	Rent Other than on Residential Building	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	949,000	869,000	1,132,000
A03408	Rent of Machine & Equipment	13,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>75,103,000</u>	<u>68,320,000</u>	<u>79,131,000</u>
A03801	Training - domestic	150,000		450,000
A03802	Training - international	1,750,000		725,000
A03805	Travelling Allowance	11,079,000	10,510,000	12,305,000
A03806	Transportation of Goods	349,000	278,000	396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	60,799,000	56,657,000	64,241,000
A03808	Conveyance Charges	318,000	346,000	348,000
A03809	CNG Charges (Govt)	161,000	134,000	171,000
A03820	Others	77,000	65,000	85,000
A03825	Travelling allowance	420,000	330,000	410,000
A039	GENERAL	<u>252,272,000</u>	<u>215,330,000</u>	<u>83,754,000</u>
A03901	Stationery	8,968,000	10,129,000	9,668,000
A03902	Printing and Publication	4,040,000	4,410,000	4,883,000
A03903	Conference/Seminars/Workshops/ Symposia	392,000	317,000	429,000
A03904	Hire of Vehicles	38,000	21,000	40,000
A03905	Newspapers Periodicals and Books	4,141,000	3,611,000	4,427,000
A03906	Uniforms and Protective Clothing	1,893,000	1,873,000	2,049,000
A03907	Advertising & Publicity	179,355,000	135,702,000	4,574,000
A03913	Contribution & Subscription	15,000	15,000	
A03914	Secret Service Expenditure	300,000	300,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	116,000	16,000	122,000
A03916	Essay writing and copy rights	110,000	100,000	110,000
A03917	Law Charges	318,000	212,000	346,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,153,000	10,998,000	11,589,000
A03919	Payments to Others for Service Rendered	3,962,000	3,649,000	2,173,000
A03927	Purchase of drug and medicines	33,000	33,000	35,000
A03942	Cost of Other Stores	29,563,000	35,423,000	33,492,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000
A03955	Computer Stationary			5,000
A03970	Others	8,874,000	8,520,000	9,561,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,914,000</u>	<u>4,302,000</u>	<u>5,171,000</u>
A041	PENSION	<u>4,914,000</u>	<u>4,302,000</u>	<u>5,171,000</u>
A04101	Pension-Civil	807,000	600,000	328,000
A04106	Reimbursement of Medical Charges to Pensioners	405,000		24,000
A04107	Pension-Defence			800,000
A04170	Others	3,702,000	3,702,000	4,019,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>120,798,000</u>	<u>221,208,000</u>	<u>23,315,000</u>
A052	GRANTS-DOMESTIC	<u>120,798,000</u>	<u>221,208,000</u>	<u>23,315,000</u>
A05206	To Non Financial Institutions			5,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,507,000	5,133,000	5,283,000
A05270	To Others	115,291,000	216,075,000	18,027,000
A06	TOTAL TRANSFERS	<u>21,709,000</u>	<u>22,452,000</u>	<u>21,738,000</u>
A061	SCHOLARSHIP	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A06103	Cash Awards	121,000	121,000	133,000
A063	ENTERTAINMENT & GIFTS	<u>1,388,000</u>	<u>2,131,000</u>	<u>1,405,000</u>
A06301	Entertainments & Gifts	1,388,000	2,131,000	1,405,000
A064	OTHER TRANSFER PAYMENTS	<u>20,200,000</u>	<u>20,200,000</u>	<u>20,200,000</u>
A06470	Others	20,200,000	20,200,000	20,200,000
A09	TOTAL PHYSICAL ASSETS	<u>3,916,000</u>	<u>2,763,000</u>	<u>5,522,000</u>
A092	COMPUTER EQUIPMENT	<u>57,000</u>	<u>27,000</u>	<u>28,000</u>
A09201	Hardware	47,000	27,000	28,000
A09202	Software	10,000		
A095	PURCHASE OF TRANSPORT	<u>13,000</u>	<u>13,000</u>	<u>1,115,000</u>
A09501	Transport	13,000	13,000	1,115,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,388,000</u>	<u>2,448,000</u>	<u>3,828,000</u>
A09601	Plant and Machinery	3,388,000	2,448,000	3,828,000
A097	PURCHASE FURNITURE & FIXTURE	<u>438,000</u>	<u>275,000</u>	<u>551,000</u>
A09701	Purchase of Frurniture and Fixture	438,000	275,000	551,000
A098	PURCHASE OF OTHER ASSETS	<u>20,000</u>		
A09802	Purchase of other assets-others	20,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,572,000</u>	<u>31,346,000</u>	<u>29,567,000</u>
A130	TRANSPORT	<u>11,666,000</u>	<u>11,833,000</u>	<u>12,392,000</u>
A13001	Transport	11,666,000	11,833,000	12,392,000
A131	MACHINERY AND EQUIPMENT	<u>3,233,000</u>	<u>3,380,000</u>	<u>4,240,000</u>
A13101	Machinery and Equipment	2,967,000	3,064,000	3,367,000
A13199	Others	266,000	316,000	873,000
A132	FURNITURE AND FIXTURE	<u>1,335,000</u>	<u>1,347,000</u>	<u>1,353,000</u>
A13201	Furniture and Fixture	1,335,000	1,347,000	1,353,000
A133	BUILDINGS AND STRUCTURE	<u>14,228,000</u>	<u>14,626,000</u>	<u>11,309,000</u>
A13301	Office Buildings	252,000	289,000	1,029,000
A13302	Residential Buildings	216,000	216,000	221,000
A13303	Other Buildings	728,000	1,388,000	1,020,000
A13304	Structures	1,303,000	1,328,000	1,453,000
A13370	Others	11,729,000	11,405,000	7,586,000
A135	EMBANKMENT AND DRAINAGE		<u>25,000</u>	<u>40,000</u>
A13503	Drainage		25,000	40,000
A136	ROADS, HIGHWAYS AND BRIDGES		<u>25,000</u>	<u>100,000</u>
A13602	Other roads		25,000	100,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>23,000</u>

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	20,000	20,000	23,000
A138	GENERAL	<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
A13801	Maintenance of Gardens	90,000	90,000	110,000
NET TOTAL		1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	534	50	419	1003	87,164,000
02	185	3	331	519	49,757,000
03	52		28	80	8,941,000
04	156	33	164	353	38,796,000
05	804	18	249	1071	99,913,000
06	20		23	43	5,631,000
07	231	3	50	284	34,342,000
08	8		26	34	5,124,000
09	234	1	99	334	48,022,000
10	38		2	40	7,705,000
11	138	29	18	185	22,141,000
12	161	1	16	178	39,636,000
13	4	47	12	63	5,645,000
14	125	33	44	202	37,359,000
15	27		5	32	7,930,000
16	38	6	34	78	22,999,000
17	206	22	38	266	85,812,000
18	77	11	14	102	50,143,000
19	24	2	2	28	13,645,000
20	6		1	7	5,470,000
21	9	2		11	10,220,000
(Special)			2	2	9,587,000
TOTAL	3077	261	1577	4915	695,982,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,554,000</u>	<u>117,104,000</u>	<u>149,054,000</u>
A011	TOTAL PAY		440	441	<u>73,476,000</u>	<u>57,947,000</u>	<u>73,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		107	107	<u>34,461,000</u>	<u>26,161,000</u>	<u>35,220,000</u>
A01101	Total Basic Pay of Officers		<u>107</u>	<u>107</u>	<u>34,461,000</u>		<u>35,220,000</u>
D110-M	Director General	(BPS-20)	1	1	841,000		869,000
D100-M	Director	(BPS-19)	2	2	1,116,000		1,205,000
D051-M	Deputy Director	(BPS-18)	18	18	8,192,000		8,397,000
S118-M	Senior System Analyst	(BPS-18)	1	1	375,000		393,000
A146-M	Assistant Director	(BPS-17)	26	26	7,458,000		7,805,000
S211-F	Statistical Officer	(BPS-17)	2	2	516,000		528,000
S211-M	Statistical Officer	(BPS-17)	49	49	13,286,000		13,286,000
S315-M	System Analyst	(BPS-17)	3	3	1,174,000		1,200,000
D023-M	Data Processing Officer	(BPS-16)	2	2	653,000		653,000
S282-M	Superintendent	(BPS-16)	3	3	850,000		884,000
A01150	Others					<u>26,161,000</u>	
001	Pay of Officers (R.E.)					26,161,000	
A011-2	TOTAL PAY OF OTHER STAFF		333	334	<u>39,015,000</u>	<u>31,786,000</u>	<u>37,824,000</u>
A01151	Total Basic Pay of Other Staff		<u>333</u>	<u>334</u>	<u>39,015,000</u>		<u>37,824,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	266,000		274,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	979,000		979,000
M005-M	Machine Operator	(BPS-15)	5	5	1,168,000		1,345,000
P037-M	Personal Assistant	(BPS-15)	1	1	358,000		367,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	708,000		733,000
S291-M	Supervising Assistant	(BPS-15)	2	2	498,000		497,000
A097-M	Assistant	(BPS-14)	7	7	1,291,000		1,331,000
S216-M	Stenographer	(BPS-14)		10			885,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
H030-M Head Draftsman (BPS-13)	1	1	245,000		252,000
C159-M Compositor (BPS-12)	3	3	381,000		393,000
C191-M Control Clerk (BPS-12)	2	2	174,000		174,000
K007-M Key Punch Operator (BPS-12)	13	13	2,019,000		2,019,000
S216-M Stenographer (BPS-12)	26	16	4,528,000		3,344,000
V010-M Verifier Operator (BPS-12)	3	3	627,000		507,000
D222-M Draftsman (BPS-11)	2	2	303,000		307,000
L103-F Librarian (BPS-11)	1		93,000		
L103-M Librarian (BPS-11)		1			99,000
S327-F Statistical Assistant (BPS-11)	1	1	142,000		142,000
S327-M Statistical Assistant (BPS-11)	78	79	10,252,000		9,520,000
S078-M Senior Clerk (BPS-09)	8	8	1,051,000		965,000
O014-M Offset Machine Operator (BPS-08)	2	2	308,000		316,000
D186-M Driver (BPS-07)		14			1,478,000
J019-M Junior Clerk (BPS-07)	1	1	67,000		66,000
T061-M Tracer (BPS-07)		2			306,000
T113-M Typist (BPS-07)	2	2	133,000		133,000
D186-M Driver (BPS-06)	14		1,442,000		
B031-M Binder (BPS-05)	3	3	277,000		285,000
E034-M Electrician (BPS-05)	1		69,000		
M008-M Machineman (BPS-05)	1	1	160,000		163,000
S209-M Statistical Computer (BPS-05)	18	18	1,391,000		1,224,000
T061-M Tracer (BPS-05)	2		299,000		
D186-M Driver (BPS-04)	11	11	768,000		739,000
E034-M Electrician (BPS-04)		1			72,000
C112-M Chowkidar (BPS-02)	20	20	1,604,000		1,587,000
D003-M Daftri (BPS-02)	2	2	265,000		270,000
F087-M Frash (BPS-02)	4	4	435,000		445,000
N006-M Naib Qasid (BPS-02)	42	42	3,398,000		3,431,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
S311-M	Sanitary Worker	(BPS-02)	10	10	940,000		966,000
C112-M	Chowkidar	(BPS-01)	9	9	585,000		540,000
M019-M	Mali	(BPS-01)	1	1	58,000		60,000
N006-M	Naib Qasid	(BPS-01)	19	19	1,235,000		1,130,000
S311-M	Sanitary Worker	(BPS-01)	8	8	498,000		480,000
A01152	Personal pay					471,000	
A01170	Others					<u>31,315,000</u>	
001	Pay of Other Staff (R.E.)					31,315,000	
A012	TOTAL ALLOWANCES				<u>54,078,000</u>	<u>59,157,000</u>	<u>76,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,868,000</u>	<u>59,052,000</u>	<u>75,799,000</u>
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				10,160,000	8,460,000	11,567,000
A01203	Conveyance Allowance				7,706,000	10,318,000	12,792,000
A01207	Washing Allowance				5,000	16,000	8,000
A0120D	Integrated Allowance				373,000	363,000	392,000
A0120X	Ad - hoc Allowance - 2010				19,468,000	15,999,000	19,571,000
A01217	Medical Allowance				6,551,000	5,151,000	6,793,000
A0121A	Adhoc Relief Allowance 2011				5,826,000	5,190,000	6,211,000
A0121M	Adhoc Relief Allowance - 2012					10,761,000	14,083,000
A01224	Entertainment Allowance				14,000	20,000	14,000
A01226	Computer Allowance				186,000	105,000	186,000
A01270	Others				<u>3,565,000</u>	<u>2,654,000</u>	<u>4,168,000</u>
027	Personal Allowance				15,000	15,000	618,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,550,000	2,639,000	3,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>105,000</u>	<u>211,000</u>
A01271	Overtime Allowance				5,000		5,000
A01273	Honoraria				<u>5,000</u>	<u>21,000</u>	<u>5,000</u>
000	Honoraria					21,000	5,000
A01274	Medical Charges				200,000	84,000	200,000
A01278	Leave Salary						1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A03	TOTAL OPERATING EXPENSES			<u>10,794,000</u>	<u>16,155,000</u>	<u>16,034,000</u>
A032	TOTAL COMMUNICATIONS			<u>815,000</u>	<u>820,000</u>	<u>885,000</u>
A03201	Postage and Telegraph			115,000	120,000	135,000
A03202	Telephone and Trunk Call			700,000	700,000	750,000
A033	TOTAL UTILITIES			<u>1,432,000</u>	<u>1,442,000</u>	<u>1,560,000</u>
A03301	Gas			55,000	55,000	60,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,380,000</u>
001	Electricity				1,267,000	1,380,000
A03304	Hot and Cold Weather Charges			60,000	70,000	65,000
A034	TOTAL OCCUPANCY COSTS			<u>4,177,000</u>	<u>9,907,000</u>	<u>9,023,000</u>
A03402	Rent for Office Building			4,079,000	9,827,000	8,932,000
A03405	Rent Other than on Residential Building			20,000	10,000	20,000
A03407	Rates and Taxes			70,000	70,000	71,000
A03408	Rent of Machine & Equipment			8,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,948,000</u>	<u>2,489,000</u>	<u>3,080,000</u>
A03805	Travelling Allowance			720,000	720,000	720,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,068,000	1,636,000	2,190,000
A03809	CNG Charges (Govt)			160,000	133,000	170,000
A039	TOTAL GENERAL			<u>1,422,000</u>	<u>1,497,000</u>	<u>1,486,000</u>
A03901	Stationery			800,000	800,000	830,000
A03902	Printing and Publication			<u>215,000</u>	<u>295,000</u>	<u>230,000</u>
001	Printing and Publications				295,000	230,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905	Newspapers Periodicals and Books			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001	News Papers, Periodicals & Books				62,000	65,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A03906 Uniforms and Protective Clothing			60,000	60,000	66,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Advertising & Publicity				35,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Cost of Other Stores				70,000	60,000
A03970 Others			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
001 Others				175,000	180,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	800,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>715,000</u>	<u>715,000</u>	<u>691,000</u>
A130 TOTAL TRANSPORT			<u>325,000</u>	<u>325,000</u>	<u>336,000</u>
A13001 Transport			325,000	325,000	336,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			300,000	300,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>45,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A13201 Furniture and Fixture			90,000	90,000	45,000
Bureau of Statistics			139,864,000	134,575,000	166,580,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,396,000</u>	<u>66,456,000</u>	<u>68,453,000</u>
A011	TOTAL PAY		<u>164</u>	<u>164</u>	<u>26,413,000</u>	<u>27,184,000</u>	<u>28,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>13,363,000</u>	<u>11,598,000</u>	<u>13,788,000</u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>21</u>	<u>13,363,000</u>		<u>13,788,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	10,349,000		10,220,000
S282-M	Superintendent	(BPS-16)	10	10	3,014,000		3,568,000
A01150	Others					<u>11,598,000</u>	
001	Pay of Officers (R.E.)					11,598,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>13,050,000</u>	<u>15,586,000</u>	<u>14,869,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>13,050,000</u>		<u>14,869,000</u>
A097-M	Assistant	(BPS-14)	8	8	1,492,000		1,499,000
R092-M	Reader	(BPS-14)	9	9	1,434,000		1,494,000
S216-M	Stenographer	(BPS-14)		2			204,000
S216-M	Stenographer	(BPS-12)	11	9	1,092,000		1,483,000
R092-M	Reader	(BPS-11)	2	2	224,000		257,000
S078-M	Senior Clerk	(BPS-09)	5	5	673,000		581,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,064,000		2,748,000
D089-M	Despatch Rider	(BPS-04)	3	3	296,000		236,000
D186-M	Driver	(BPS-04)	11	11	850,000		801,000
D003	Daftri	(BPS-03)	1		67,000		
D003-M	Daftri	(BPS-03)		1			69,000
C112-M	Chowkidar	(BPS-02)	1	1	61,000		63,000
D003-M	Daftri	(BPS-02)	3	3	415,000		280,000
P148-M	Process Server	(BPS-02)	1	1	61,000		63,000
S311-M	Sanitary Worker	(BPS-02)	1	1	61,000		63,000
C112-M	Chowkidar	(BPS-01)	9	9	687,000		710,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
M019-M Mali (BPS-01)	6	6	448,000		456,000
N006-M Naib Qasid (BPS-01)	28	28	1,500,000		2,168,000
P148-M Process Server (BPS-01)	11	11	874,000		1,000,000
S311-M Sanitary Worker (BPS-01)	9	9	666,000		607,000
W019-M Water Carrier (BPS-01)	1	1	85,000		87,000
A01170 Others				<u>15,586,000</u>	
001 Pay of Other Staff (R.E.)				15,586,000	
A012 TOTAL ALLOWANCES			<u>32,983,000</u>	<u>39,272,000</u>	<u>39,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,675,000</u>	<u>38,559,000</u>	<u>39,191,000</u>
A01201 Senior Post Allowance			158,000	158,000	169,000
A01202 House Rent Allowance			4,835,000	4,384,000	4,824,000
A01203 Conveyance Allowance			2,658,000	2,763,000	3,908,000
A01205 Dearness Allowance				27,000	
A01207 Washing Allowance			8,000	5,000	13,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance			740,000	454,000	526,000
A0120K Special Judicial Allowance			8,386,000	8,886,000	7,500,000
A0120P Adhoc Relief 2009				29,000	
A0120X Ad - hoc Allowance - 2010			4,703,000	4,838,000	4,658,000
A01217 Medical Allowance			2,843,000	2,914,000	2,876,000
A0121A Adhoc Relief Allowance 2011			3,208,000	2,664,000	3,218,000
A0121M Adhoc Relief Allowance - 2012				5,085,000	6,292,000
A01224 Entertainment Allowance			76,000	81,000	72,000
A01239 Special Allowance			<u>370,000</u>	<u>439,000</u>	<u>350,000</u>
001 Special Allowance				439,000	350,000
A01241 Utility allowance for electricity			1,908,000	2,160,000	1,710,000
A01248 Judicial Allowance			2,000,000	2,822,000	2,600,000
A01262 Special Relief Allowance				41,000	
A01270 Others			<u>782,000</u>	<u>809,000</u>	<u>473,000</u>
001 Others			200,000		150,000
027 Personal Allowance				205,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			582,000	604,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>308,000</u>	<u>713,000</u>	<u>605,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01271 Overtime Allowance			1,000	407,000	280,000
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>23,000</u>
000 Honoraria				15,000	23,000
A01274 Medical Charges			260,000	260,000	270,000
A01277 Contingent Paid Staff			31,000	31,000	31,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,785,000</u>	<u>8,093,000</u>	<u>8,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>1,048,000</u>	<u>1,019,000</u>
A03201 Postage and Telegraph			130,000	133,000	74,000
A03202 Telephone and Trunk Call			950,000	915,000	945,000
A033 TOTAL UTILITIES			<u>1,291,000</u>	<u>1,064,000</u>	<u>1,249,000</u>
A03301 Gas			100,000	85,000	75,000
A03302 Water			45,000	45,000	52,000
A03303 Electricity			<u>1,076,000</u>	<u>864,000</u>	<u>1,050,000</u>
001 Electricity				864,000	1,050,000
A03304 Hot and Cold Weather Charges			70,000	70,000	72,000
A034 TOTAL OCCUPANCY COSTS			<u>1,815,000</u>	<u>1,272,000</u>	<u>1,325,000</u>
A03402 Rent for Office Building			1,300,000	1,155,000	1,050,000
A03404 Rent for other building			480,000	82,000	240,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,788,000</u>	<u>3,903,000</u>	<u>4,193,000</u>
A03805 Travelling Allowance			1,200,000	1,140,000	1,305,000
A03806 Transportation of Goods			10,000	5,000	32,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,578,000	2,758,000	2,855,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>811,000</u>	<u>806,000</u>	<u>877,000</u>
A03901 Stationery			350,000	350,000	385,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Printing and Publications				120,000	130,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>96,000</u>	<u>102,000</u>
001 News Papers, Periodicals & Books				96,000	102,000
A03906 Uniforms and Protective Clothing			37,000	36,000	35,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	14,000
A03919 Payments to Others for Service Rendered			12,000	12,000	13,000
A03955 Computer Stationary					5,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Others				130,000	143,000
A09 TOTAL PHYSICAL ASSETS				<u>81,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>81,000</u>	
A09701 Purchase of Furniture and Fixture				81,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>725,000</u>	<u>814,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>460,000</u>	<u>527,000</u>
A13001 Transport			380,000	460,000	527,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>139,000</u>
A13101 Machinery and Equipment			120,000	120,000	139,000
A132 TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>145,000</u>	<u>148,000</u>
A13201 Furniture and Fixture			145,000	145,000	148,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4226	Labour Courts				
Labour Courts			68,826,000	75,355,000	77,930,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,130,000</u>	<u>25,353,000</u>	<u>25,267,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>13,934,000</u>	<u>13,867,000</u>	<u>13,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>8</u>	<u>11,165,000</u>	<u>11,773,000</u>	<u>11,314,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>8</u>	<u>11,165,000</u>		<u>11,314,000</u>
C054-M Chainman (Special)	1	1	4,794,000		4,794,000
M109-M Member (Special)	1	1	4,793,000		4,793,000
R036-M Registrar (BPS-17)	2	2	943,000		901,000
P139-M Private Secretary (BPS-16)	2	2	635,000		526,000
S114-M Senior Scale Stenographer (BPS-16)		2			300,000
A01150 Others				<u>11,773,000</u>	
001 Pay of Officers (R.E.)				11,773,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>31</u>	<u>2,769,000</u>	<u>2,094,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay of Other Staff	<u>33</u>	<u>31</u>	<u>2,769,000</u>		<u>2,364,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
S114-M Senior Scale Stenographer (BPS-15)	2		300,000		
A097-M Assistant (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-14)		1			93,000
S216-M Stenographer (BPS-12)	1		125,000		
R092-M Reader (BPS-11)	1	1	112,000		88,000
S078-M Senior Clerk (BPS-09)	2	2	150,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	271,000		251,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	71,000		67,000
D186-M Driver (BPS-04)	1	1	74,000		67,000
D003-M Daftri (BPS-02)	2	2	175,000		175,000
C112-M Chowkidar (BPS-01)	4	4	226,000		221,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
M019-M Mali (BPS-01)	1	1	50,000		50,000
N006-M Naib Qasid (BPS-01)	5	5	326,000		321,000
P148-M Process Server (BPS-01)	5	5	326,000		321,000
S311-M Sanitary Worker (BPS-01)	2	2	113,000		110,000
A01170 Others				<u>2,094,000</u>	
001 Pay of Other Staff (R.E.)				2,094,000	
A012 TOTAL ALLOWANCES			<u>10,196,000</u>	<u>11,486,000</u>	<u>11,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,574,000</u>	<u>11,131,000</u>	<u>11,009,000</u>
A01201 Senior Post Allowance			100,000		200,000
A01202 House Rent Allowance			2,165,000	2,219,000	2,345,000
A01203 Conveyance Allowance			632,000	730,000	482,000
A0120D Integrated Allowance			244,000	69,000	74,000
A0120X Ad - hoc Allowance - 2010			1,163,000	770,000	913,000
A01217 Medical Allowance			1,245,000	1,668,000	1,095,000
A0121A Adhoc Relief Allowance 2011			545,000	626,000	305,000
A0121M Adhoc Relief Allowance - 2012				531,000	700,000
A01239 Special Allowance				<u>30,000</u>	
001 Special Allowance				30,000	
A01241 Utility allowance for electricity			100,000	16,000	
A01248 Judicial Allowance			2,784,000	3,948,000	4,145,000
A01270 Others			<u>596,000</u>	<u>524,000</u>	<u>750,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			596,000	524,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>622,000</u>	<u>355,000</u>	<u>580,000</u>
A01271 Overtime Allowance			30,000	50,000	50,000
A01273 Honoraria			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
000 Honoraria				75,000	50,000
A01274 Medical Charges			310,000		250,000
A01277 Contingent Paid Staff			132,000	230,000	180,000
A01278 Leave Salary			75,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>7,827,000</u>	<u>5,664,000</u>	<u>7,803,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A032 TOTAL COMMUNICATIONS			<u>775,000</u>	<u>409,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			85,000	80,000	85,000
A03202 Telephone and Trunk Call			690,000	329,000	270,000
A033 TOTAL UTILITIES			<u>1,664,000</u>	<u>943,000</u>	<u>1,699,000</u>
A03301 Gas			145,000	77,000	170,000
A03302 Water			45,000	45,000	52,000
A03303 Electricity			<u>1,450,000</u>	<u>804,000</u>	<u>1,450,000</u>
001 Electricity				804,000	1,450,000
A03304 Hot and Cold Weather Charges			24,000	17,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>2,935,000</u>	<u>2,249,000</u>	<u>3,290,000</u>
A03402 Rent for Office Building					720,000
A03404 Rent for other building			2,900,000	2,237,000	2,530,000
A03407 Rates and Taxes			35,000	12,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,275,000</u>
A03805 Travelling Allowance			165,000	165,000	270,000
A03806 Transportation of Goods			18,000	18,000	23,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,034,000	1,034,000	976,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>1,230,000</u>	<u>840,000</u>	<u>1,184,000</u>
A03901 Stationery			340,000	244,000	330,000
A03902 Printing and Publication			<u>160,000</u>	<u>130,000</u>	<u>165,000</u>
001 Printing and Publications				130,000	165,000
A03905 Newspapers Periodicals and Books			<u>311,000</u>	<u>126,000</u>	<u>316,000</u>
001 News Papers, Periodicals & Books				126,000	316,000
A03906 Uniforms and Protective Clothing			32,000	25,000	30,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>5,000</u>	<u>38,000</u>
001 Advertising & Publicity				5,000	38,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>20,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
001 Cost of Other Stores				20,000	
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>295,000</u>
001 Others				290,000	270,000
058 Seeds & Fertilizers					25,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
001 Entertainment & Gifts				36,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>464,000</u>	<u>499,000</u>
A130 TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>175,000</u>
A13001 Transport			155,000	155,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>63,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			75,000	63,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>31,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	31,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>215,000</u>	<u>200,000</u>
A13370 Others			<u>400,000</u>	<u>215,000</u>	<u>200,000</u>
001 Others				215,000	200,000
Labour Appellate Tribunal Lahore			32,672,000	31,517,000	33,599,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239	Archaeological					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,893,000</u>	<u>34,242,000</u>	<u>42,767,000</u>
A011	TOTAL PAY	<u>177</u>	<u>178</u>	<u>19,698,000</u>	<u>16,040,000</u>	<u>19,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>6,782,000</u>	<u>4,817,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay of Officers	<u>21</u>	<u>21</u>	<u>6,782,000</u>		<u>6,856,000</u>
D110-M	Director General (BPS-20)	1	1	672,000		700,000
D100-M	Director (BPS-19)	1	1	574,000		430,000
D051-M	Deputy Director (BPS-18)	3	3	1,216,000		1,285,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	200,000		205,000
C077-M	Chief Draftsman (BPS-17)	1	1	200,000		205,000
C220-M	Curator (BPS-17)	2	2	596,000		650,000
S260-M	Sub Divisional Officer (BPS-17)	9	9	2,504,000		2,477,000
A012-M	Accounts Officer (BPS-16)	1	1	156,000		185,000
H030-M	Head Draftsman (BPS-16)	1	1	280,000		325,000
S282-M	Superintendent (BPS-16)	1	1	384,000		394,000
A01105	Qualification Pay				8,000	
A01150	Others				<u>4,809,000</u>	
001	Pay of Officers (R.E.)				4,809,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>157</u>	<u>12,916,000</u>	<u>11,223,000</u>	<u>12,864,000</u>
A01151	Total Basic Pay of Other Staff	<u>156</u>	<u>157</u>	<u>12,916,000</u>		<u>12,864,000</u>
A097-M	Assistant (BPS-15)	1	1	266,000		275,000
S216-M	Stenographer (BPS-15)	2	2	440,000		456,000
A097-M	Assistant (BPS-14)		1			100,000
D020-M	Data Entry Operator (BPS-12)	3	3	269,000		280,000
D159-M	Divisional Accountant (BPS-12)	1	1	184,000		198,000
A011-M	Accounts Clerk (BPS-11)	1	1	170,000		100,000
D222-M	Draftsman (BPS-11)	1	1	82,000		85,000
S271-M	Sub-Engineer (BPS-11)	14	14	1,280,000		1,313,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S307-M Surveyor (BPS-11)	1	1	82,000		85,000
S078-M Senior Clerk (BPS-09)	4	4	739,000		613,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	231,000		231,000
P052-M Photographer (BPS-08)	1	1	162,000		167,000
J019-M Junior Clerk (BPS-07)	4	4	224,000		345,000
E034-M Electrician (BPS-05)	3	3	368,000		374,000
H041-M Head Mali (BPS-05)	1	1	132,000		135,000
H107-M Head Attendant (BPS-05)	2	2	134,000		132,000
M048-M Mason (BPS-05)	1	1	140,000		65,000
N016-M Naqqash (BPS-05)	1	1	158,000		180,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	66,000		65,000
P216-M Plumber/Carpenter (BPS-05)	1	1	154,000		65,000
S483-M Security Supervisor (BPS-05)	3	3	200,000		220,000
D186-M Driver (BPS-04)	9	9	682,000		706,000
T098-M Tubewell Driver (BPS-04)	2	2	260,000		263,000
C193-M Cook (BPS-03)	1	1	68,000		70,000
M019-M Mali (BPS-03)	4	4	685,000		276,000
M194-M Museum Attendant (BPS-03)	3	3	210,000		210,000
P096-M Plumber Coolie (BPS-03)	1	1	67,000		70,000
P104-M Pointman (BPS-03)	1	1	67,000		70,000
S144-M Sewerage Cleaner (BPS-03)	1	1	105,000		107,000
W043-M White Washer (BPS-03)	1	1	105,000		107,000
B004-M Bahishti (BPS-02)	1	1	66,000		88,000
C112-M Chowkidar (BPS-02)	8	8	529,000		596,000
C195-M Coolie (BPS-02)	4	4	241,000		247,000
E115-M Electrician Helper (BPS-02)	2	2	193,000		126,000
M019-M Mali (BPS-02)	7	7	375,000		455,000
N006-M Naib Qasid (BPS-02)	6	6	423,000		437,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S311-M Sanitary Worker (BPS-02)	3	3	221,000		228,000
C112-M Chowkidar (BPS-01)	3	3	186,000		195,000
N006-M Naib Qasid (BPS-01)	7	7	416,000		450,000
S059-M Security Guard (BPS-01)	40	40	2,350,000		2,484,000
S311-M Sanitary Worker (BPS-01)	3	3	186,000		195,000
A01152 Personal pay				19,000	
A01156 Total Pay of contract staff				<u>68,000</u>	
A01170 Others				<u>11,136,000</u>	
001 Pay of Other Staff (R.E.)				11,136,000	
A012 TOTAL ALLOWANCES			<u>16,195,000</u>	<u>18,202,000</u>	<u>23,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,098,000</u>	<u>18,192,000</u>	<u>22,945,000</u>
A01201 Senior Post Allowance			14,000	12,000	15,000
A01202 House Rent Allowance			4,002,000	2,738,000	3,967,000
A01203 Conveyance Allowance			2,147,000	3,577,000	4,494,000
A0120D Integrated Allowance			183,000	214,000	265,000
A0120X Ad - hoc Allowance - 2010			3,997,000	4,311,000	4,166,000
A01217 Medical Allowance			2,163,000	1,898,000	2,421,000
A0121A Adhoc Relief Allowance 2011			1,937,000	1,356,000	2,028,000
A0121M Adhoc Relief Allowance - 2012				3,021,000	3,723,000
A01224 Entertainment Allowance			14,000	6,000	14,000
A01226 Computer Allowance			19,000	9,000	21,000
A01227 Project Allowance					215,000
A01236 Deputation Allowance			30,000		30,000
A01270 Others			<u>1,592,000</u>	<u>1,050,000</u>	<u>1,586,000</u>
027 Personal Allowance			221,000	221,000	47,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,371,000	829,000	1,539,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>10,000</u>	<u>102,000</u>
A01271 Overtime Allowance					1,000
A01273 Honoraria					<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			97,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03 TOTAL OPERATING EXPENSES			<u>5,081,000</u>	<u>4,270,000</u>	<u>6,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>426,000</u>	<u>386,000</u>	<u>508,000</u>
A03201 Postage and Telegraph			36,000	33,000	39,000
A03202 Telephone and Trunk Call			390,000	353,000	469,000
A033 TOTAL UTILITIES			<u>1,252,000</u>	<u>940,000</u>	<u>1,468,000</u>
A03302 Water			75,000	64,000	145,000
A03303 Electricity			<u>1,092,000</u>	<u>797,000</u>	<u>1,223,000</u>
001 Electricity				797,000	1,223,000
A03304 Hot and Cold Weather Charges			85,000	79,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>969,000</u>	<u>839,000</u>	<u>1,122,000</u>
A03402 Rent for Office Building			943,000	818,000	1,088,000
A03407 Rates and Taxes			26,000	21,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,448,000</u>	<u>1,232,000</u>	<u>1,824,000</u>
A03805 Travelling Allowance			310,000	299,000	548,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,137,000	932,000	1,275,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>986,000</u>	<u>873,000</u>	<u>1,199,000</u>
A03901 Stationery			231,000	231,000	243,000
A03902 Printing and Publication			<u>118,000</u>	<u>98,000</u>	<u>124,000</u>
001 Printing and Publications				98,000	124,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>50,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				50,000	60,000
A03906 Uniforms and Protective Clothing			154,000	138,000	193,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>82,000</u>	<u>185,000</u>
001 Advertising & Publicity				82,000	185,000
A03916 Essay writing and copy rights			10,000		10,000
A03919 Payments to Others for Service Rendered			26,000	12,000	40,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03942 Cost of Other Stores			<u>72,000</u>	<u>57,000</u>	<u>100,000</u>
001 Cost of Other Stores			52,000	37,000	79,000
006 Chemicals & Photography Material			20,000	20,000	21,000
A03970 Others			<u>205,000</u>	<u>205,000</u>	<u>244,000</u>
001 Others				205,000	244,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	400,000
A06 TOTAL TRANSFERS			<u>34,000</u>		<u>44,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>		<u>44,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>		<u>44,000</u>
001 Entertainment & Gifts					44,000
A09 TOTAL PHYSICAL ASSETS					<u>1,278,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,102,000</u>
A09501 Transport					1,102,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>112,000</u>
A09601 Plant and Machinery					112,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>64,000</u>
A09701 Purchase of Furniture and Fixture					64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>1,069,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>197,000</u>	<u>213,000</u>
A13001 Transport			210,000	197,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			65,000	65,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			42,000	42,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>	<u>765,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Office Buildings				65,000	70,000
A13303 Other Buildings				<u>700,000</u>	
001 Other Buildings				700,000	
Archaeological			41,790,000	40,081,000	51,003,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,201,000</u>	<u>35,113,000</u>	<u>41,129,000</u>
A011 TOTAL PAY	<u>176</u>	<u>176</u>	<u>16,693,000</u>	<u>15,147,000</u>	<u>16,975,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>935,000</u>	<u>635,000</u>	<u>840,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>935,000</u>		<u>840,000</u>
C220-M Curator (BPS-17)	1	1	260,000		271,000
A446-M ARCH. Conservator (BPS-16)	2	2	525,000		425,000
A447-M Assistant Curator (BPS-16)	1	1	150,000		144,000
A01150 Others				<u>635,000</u>	
001 Pay of Officers (R.E.)				635,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>172</u>	<u>15,758,000</u>	<u>14,512,000</u>	<u>16,135,000</u>
A01151 Total Basic Pay of Other Staff	<u>172</u>	<u>172</u>	<u>15,758,000</u>		<u>16,135,000</u>
C305-M Conservation Assistant (BPS-14)	1	1	82,000		85,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	170,000		175,000
S419-M Senior Draughtsman (BPS-09)	1	1	95,000		99,000
B070-M Booking Clerk (BPS-07)	2	2	180,000		195,000
L129-M Lower Division Clerk (LDC) (BPS-07)	2	2	155,000		158,000
C306-M Conservation Forman (BPS-06)	3	3	373,000		225,000
E034-M Electrician (BPS-06)	2	2	215,000		225,000
E119-M Engrover-Cum-Polisher (BPS-06)	1	1	105,000		108,000
E054-M Engine Driver (BPS-04)	2	2	250,000		266,000
G075-M Garden Inspector (BPS-04)	1	1	142,000		142,000
H041-M Head Mali (BPS-04)	3	3	390,000		390,000
H107-M Head Attendant (BPS-04)	1	1	145,000		145,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	146,000		148,000
M144-M Mistri (BPS-04)	1	1	115,000		75,000
S414-M Senior Supervisor (BPS-04)	1	1	150,000		145,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
S415-M Supervisor (BPS-04)	2	2	210,000		235,000
T101-M Tubewell Operator (BPS-03)	1	1	165,000		145,000
M194-M Museum Attendant (BPS-02)	4	4	340,000		354,000
O017-M Oil Man (BPS-02)	3	3	295,000		295,000
S416-M Second Attendant (BPS-02)	1	1	70,000		70,000
S417-M Sikligar (BPS-02)	1	1	140,000		135,000
B004-M Bahishiti (BPS-01)	4	4	345,000		345,000
B005-M Baildar (BPS-01)	9	9	335,000		676,000
J001-M Jamadar (BPS-01)	11	11	950,000		1,025,000
K011-M Khalasi (BPS-01)	2	2	180,000		185,000
L018-M Labourer (BPS-01)	12	12	1,060,000		985,000
M019-M Mali (BPS-01)	38	38	3,360,000		4,525,000
S311-M Sanitary Worker (BPS-01)	5	5	435,000		435,000
S418-M Site Attendant (BPS-01)	51	51	4,685,000		3,650,000
W018-M Watchman (BPS-01)	5	5	475,000		494,000
A01170 Others				<u>14,512,000</u>	
001 Pay of Other Staff (R.E.)				14,512,000	
A012 TOTAL ALLOWANCES			<u>16,508,000</u>	<u>19,966,000</u>	<u>24,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,023,000</u>	<u>17,568,000</u>	<u>19,225,000</u>
A01202 House Rent Allowance			3,245,000	2,556,000	3,050,000
A01203 Conveyance Allowance			1,174,000	3,288,000	3,575,000
A0120D Integrated Allowance			308,000	499,000	575,000
A0120X Ad - hoc Allowance - 2010			4,950,000	4,360,000	4,875,000
A01217 Medical Allowance			958,000	1,965,000	2,175,000
A0121A Adhoc Relief Allowance 2011			1,250,000	1,340,000	1,495,000
A0121M Adhoc Relief Allowance - 2012				3,035,000	3,375,000
A01270 Others			<u>138,000</u>	<u>525,000</u>	<u>105,000</u>
027 Personal Allowance			138,000	525,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,485,000</u>	<u>2,398,000</u>	<u>4,929,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			4,435,000	2,398,000	4,879,000
A03 TOTAL OPERATING EXPENSES			<u>9,897,000</u>	<u>9,527,000</u>	<u>11,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>125,000</u>	<u>242,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			193,000	110,000	225,000
A033 TOTAL UTILITIES			<u>7,573,000</u>	<u>7,703,000</u>	<u>8,576,000</u>
A03302 Water			45,000	5,000	45,000
A03303 Electricity			<u>7,500,000</u>	<u>7,670,000</u>	<u>8,500,000</u>
001 Electricity				7,670,000	8,500,000
A03304 Hot and Cold Weather Charges			28,000	28,000	31,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>25,000</u>	<u>60,000</u>
A03407 Rates and Taxes			55,000	25,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>511,000</u>	<u>1,534,000</u>
A03805 Travelling Allowance			35,000	35,000	39,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,475,000	458,000	1,475,000
A03808 Conveyance Charges			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>533,000</u>	<u>1,163,000</u>	<u>590,000</u>
A03901 Stationery			135,000	135,000	149,000
A03902 Printing and Publication			<u>21,000</u>	<u>71,000</u>	<u>23,000</u>
001 Printing and Publications				71,000	23,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03904 Hire of Vehicles			2,000	2,000	3,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				14,000	16,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A03906 Uniforms and Protective Clothing			79,000	79,000	87,000
A03907 Advertising & Publicity			<u>182,000</u>	<u>262,000</u>	<u>200,000</u>
001 Advertising & Publicity				262,000	200,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 Payments to Govt. Dept.				14,000	16,000
A03917 Law Charges			11,000	11,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations				500,000	
A03919 Payments to Others for Service Rendered			17,000	17,000	19,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of Other Stores				10,000	11,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Others				28,000	31,000
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>		<u>61,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>		<u>61,000</u>
001 Entertainment & Gifts					61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>712,000</u>	<u>685,000</u>	<u>965,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001 Transport			55,000	55,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>102,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			92,000	102,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			24,000	24,000	27,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>541,000</u>	<u>504,000</u>	<u>777,000</u>
A13303 Other Buildings			<u>18,000</u>	<u>18,000</u>	<u>200,000</u>
001 Other Buildings				18,000	200,000
A13370 Others			<u>523,000</u>	<u>486,000</u>	<u>577,000</u>
014 A/R to Residences Lahore Fort			87,000	87,000	96,000
015 A/M of flower exhibition Lahore Fort			3,000	3,000	4,000
016 A/M of Lawns Lahore Fort			260,000	223,000	286,000
017 A/M of Lahore Shalimar Garden			173,000	173,000	191,000
Lahore Fort and Shalimar Gardens			43,865,000	45,325,000	53,157,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,006,000</u>	<u>82,449,000</u>	<u>102,552,000</u>
A011 TOTAL PAY	<u>395</u>	<u>398</u>	<u>47,738,000</u>	<u>41,184,000</u>	<u>51,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>7,554,000</u>	<u>6,355,000</u>	<u>8,212,000</u>
A01101 Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>7,554,000</u>		<u>8,212,000</u>
D100-M Director (BPS-19)	1	1	633,000		725,000
A593-M Archaeological Chemist (BPS-18)	1	1	654,000		685,000
D051-M Deputy Director (BPS-18)	3		1,239,000		
S610 Senior Architect (BPS-18)	1		251,000		
S610-M Senior Architect (BPS-18)		1			275,000
A146-M Assistant Director (BPS-17)	2	2	803,000		845,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	647,000		675,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	359,000		425,000
C220-M Curator (BPS-17)	3	3	1,206,000		1,275,000
D051-M Deputy Director (BPS-17)		3			1,322,000
A446-M ARCH. Conservator (BPS-16)	3	3	856,000		925,000
A447-M Assistant Curator (BPS-16)	3	3	512,000		635,000
C062-M Chemical Assistant (BPS-16)	1	1	134,000		140,000
F127-M Field Officer (BPS-16)	1	1	260,000		285,000
A01102 Personal pay				38,000	
A01150 Others				<u>6,317,000</u>	
001 Pay of Officers (R.E.)				6,317,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>373</u>	<u>376</u>	<u>40,184,000</u>	<u>34,829,000</u>	<u>43,347,000</u>
A01151 Total Basic Pay of Other Staff	<u>373</u>	<u>376</u>	<u>40,184,000</u>		<u>43,347,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		365,000
A097-M Assistant (BPS-14)	1	1	239,000		245,000
L066-M Librarian (BPS-14)	1	1	210,000		218,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE						
LQ4544	Archaeology(Devolved Offices)						
L165-M	Lib. cum Custodian	(BPS-14)	1	1	283,000		295,000
S216-F	Stenographer	(BPS-12)	1		265,000		
S216-M	Stenographer	(BPS-12)	5	6	1,333,000		1,675,000
A008-M	Accountant	(BPS-11)	2	2	386,000		425,000
C305-M	Conservation Assistant	(BPS-11)	3	4	826,000		930,000
D222-M	Draftsman	(BPS-11)	1	1	225,000		240,000
E075-M	Estimator	(BPS-11)	1	1	95,000		99,000
S419-M	Senior Draughtsman	(BPS-11)	2	2	457,000		492,000
P052-M	Photographer	(BPS-10)	1	1	211,000		218,000
S282-M	Superintendent	(BPS-10)	1	1	211,000		218,000
A596-M	Assistant Modeller	(BPS-09)	1	1	77,000		85,000
C040-M	Cashier	(BPS-09)	4	4	586,000		685,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	200,000		235,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	77,000		82,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	200,000		225,000
S078-M	Senior Clerk	(BPS-09)	2	2	295,000		347,000
S307-M	Surveyor	(BPS-09)	1	1	86,000		95,000
K024-M	Kashikar	(BPS-08)	1	1	188,000		198,000
A011-M	Accounts Clerk	(BPS-07)	2	2	193,000		215,000
D186-M	Driver	(BPS-07)	1	1	164,000		175,000
L129-F	Lower Division Clerk (LDC)	(BPS-07)	1		130,000		
L129-M	Lower Division Clerk (LDC)	(BPS-07)	9	10	1,195,000		1,495,000
S250-M	Store Keeper	(BPS-07)	1	1	164,000		195,000
T018-M	Technical Assistant	(BPS-07)	1	1	191,000		195,000
C306-M	Conservation Forman	(BPS-06)	2	2	268,000		293,000
E034-M	Electrician	(BPS-06)	1	1	156,000		165,000
B070-M	Booking Clerk	(BPS-05)	4	4	382,000		465,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
D186-M Driver (BPS-05)	2	2	284,000		305,000
G089-M Garden Supervisor (BPS-05)	3	3	398,000		425,000
H041-M Head Mali (BPS-05)	4	4	553,000		595,000
L004-M Laboratory Assistant (BPS-05)	2	2	284,000		295,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	183,000		93,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	214,000		235,000
P165-M Project Operator (BPS-05)	1	1	145,000		158,000
R021-M Receptionist (BPS-05)	1	1	120,000		137,000
S250-M Store Keeper (BPS-05)	2	2	164,000		178,000
S414-M Senior Supervisor (BPS-05)	1	1	92,000		98,000
S415-M Supervisor (BPS-05)	3	3	399,000		449,000
E054-M Engine Driver (BPS-04)	2	2	263,000		288,000
M048-M Mason (BPS-04)	1	1	86,000		93,000
M065-M Mechanic (BPS-04)	1	1	86,000		93,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	86,000		193,000
A304-M Attendant (BPS-03)	1	1	80,000		89,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	80,000		91,000
C193-F Cook (BPS-03)	1		208,000		
C193-M Cook (BPS-03)	1	2	208,000		265,000
G074-M Gallery Attendant (BPS-03)	2	2	215,000		237,000
L069-F Library Attendant (BPS-03)	2		128,000		
L069-M Library Attendant (BPS-03)	3	5	400,000		593,000
M194-F Museum Attendant (BPS-03)	1		90,000		
M194-M Museum Attendant (BPS-03)	10	11	885,000		1,087,000
O017-M Oil Man (BPS-03)	2	2	174,000		189,000
B004-M Bahishiti (BPS-02)	8	8	670,000		747,000
B005-M Baildar (BPS-02)	15	15	2,015,000		2,195,000
B136-M Boy Coolli (BPS-02)	1	1	78,000		85,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
C112-M Chowkidar (BPS-02)	3	3	235,000		273,000
C193-F Cook (BPS-02)		2			188,000
D003-M Daftri (BPS-02)	1	1	128,000		135,000
H107-M Head Attendant (BPS-02)	2	2	135,000		147,000
J001-F Jamadar (BPS-02)	1		85,000		
J001-M Jamadar (BPS-02)	7	8	610,000		765,000
K011-M Khalasi (BPS-02)	1	1	89,000		95,000
L006-M Laboratory Attendant (BPS-02)	2	2	195,000		209,000
L018-M Labourer (BPS-02)	2	2	195,000		211,000
M019-F Mali (BPS-02)	1		80,000		
M019-M Mali (BPS-02)	32	33	2,915,000		3,247,000
M021-M Mali Beldar (BPS-02)	47	47	3,955,000		4,298,000
M047-M Mashki (BPS-02)	1	1	75,000		83,000
N006-M Naib Qasid (BPS-02)	10	10	1,045,000		1,118,000
N066-M Naib Qasid cum Guard (BPS-02)	1	1	75,000		82,000
S311-M Sanitary Worker (BPS-02)	7	7	645,000		695,000
S418-F Site Attendant (BPS-02)	1		95,000		
S418-M Site Attendant (BPS-02)	99	100	8,970,000		9,413,000
W018-M Watchman (BPS-02)	25	25	2,425,000		2,605,000
A01152 Personal pay				50,000	
A01170 Others				<u>34,779,000</u>	
001 Pay of Other Staff (R.E.)				34,779,000	
A012 TOTAL ALLOWANCES			<u>32,268,000</u>	<u>41,265,000</u>	<u>50,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,173,000</u>	<u>41,025,000</u>	<u>49,888,000</u>
A01202 House Rent Allowance			6,479,000	4,988,000	6,525,000
A01203 Conveyance Allowance			3,972,000	7,290,000	9,475,000
A01207 Washing Allowance				16,000	
A0120D Integrated Allowance			925,000	610,000	805,000
A0120X Ad - hoc Allowance - 2010			14,050,000	11,924,000	14,050,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01217 Medical Allowance			5,395,000	4,461,000	5,395,000
A0121A Adhoc Relief Allowance 2011				3,606,000	4,235,000
A0121M Adhoc Relief Allowance - 2012				8,101,000	9,025,000
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			9,000		9,000
A01237 Design Allowance			7,000		
A01270 Others			<u>330,000</u>	<u>20,000</u>	<u>363,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			330,000	20,000	363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,095,000</u>	<u>240,000</u>	<u>1,105,000</u>
A01273 Honoraria			<u>77,000</u>	<u>72,000</u>	
000 Honoraria				72,000	
A01274 Medical Charges			468,000	168,000	500,000
A01277 Contingent Paid Staff			550,000		605,000
A03 TOTAL OPERATING EXPENSES			<u>15,698,000</u>	<u>13,466,000</u>	<u>13,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>658,000</u>	<u>514,000</u>	<u>718,000</u>
A03201 Postage and Telegraph			55,000	29,000	55,000
A03202 Telephone and Trunk Call			550,000	463,000	605,000
A03205 Courier and Pilot Service			53,000	22,000	58,000
A033 TOTAL UTILITIES			<u>8,635,000</u>	<u>9,107,000</u>	<u>6,598,000</u>
A03301 Gas			534,000	1,029,000	1,725,000
A03302 Water			40,000	17,000	70,000
A03303 Electricity			<u>7,964,000</u>	<u>7,964,000</u>	<u>4,700,000</u>
001 Electricity				7,964,000	4,700,000
A03304 Hot and Cold Weather Charges			97,000	97,000	103,000
A034 TOTAL OCCUPANCY COSTS			<u>154,000</u>	<u>214,000</u>	<u>170,000</u>
A03402 Rent for Office Building			79,000	161,000	87,000
A03407 Rates and Taxes			75,000	53,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,915,000</u>	<u>1,714,000</u>	<u>3,002,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A03801 Training - domestic			<u>150,000</u>		<u>150,000</u>
001 Training - domestic					150,000
A03802 Training - international			1,750,000		725,000
A03805 Travelling Allowance			891,000	788,000	1,000,000
A03806 Transportation of Goods			65,000	27,000	65,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			875,000	737,000	850,000
A03808 Conveyance Charges			107,000	97,000	127,000
A03820 Others			<u>77,000</u>	<u>65,000</u>	<u>85,000</u>
001 Others				65,000	85,000
A039 TOTAL GENERAL			<u>2,336,000</u>	<u>1,917,000</u>	<u>2,548,000</u>
A03901 Stationery			162,000	162,000	178,000
A03902 Printing and Publication			<u>242,000</u>	<u>232,000</u>	<u>266,000</u>
001 Printing and Publications				232,000	266,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000	33,000	120,000
A03904 Hire of Vehicles			25,000	8,000	25,000
A03905 Newspapers Periodicals and Books			<u>343,000</u>	<u>273,000</u>	<u>377,000</u>
001 News Papers, Periodicals & Books				273,000	377,000
A03906 Uniforms and Protective Clothing			589,000	579,000	640,000
A03907 Advertising & Publicity			<u>242,000</u>	<u>222,000</u>	<u>266,000</u>
001 Advertising & Publicity				222,000	266,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>100,000</u>		<u>100,000</u>
001 Payments to Govt. Dept.					100,000
A03917 Law Charges			220,000	112,000	242,000
A03919 Payments to Others for Service Rendered			110,000	108,000	121,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>23,000</u>	<u>31,000</u>
001 Cost of Other Stores				23,000	31,000
A03970 Others			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001 Others				165,000	182,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>396,000</u>		
A041 TOTAL PENSION			<u>396,000</u>		

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A04106 Reimbursement of Medical Charges to Pensioners			396,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,303,000</u>	<u>200,000</u>	<u>8,383,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,303,000</u>	<u>200,000</u>	<u>8,383,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>803,000</u>		<u>883,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					883,000
A05270 To Others			<u>7,500,000</u>	<u>200,000</u>	<u>7,500,000</u>
001 Others				200,000	7,500,000
A06 TOTAL TRANSFERS			<u>39,000</u>		<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>39,000</u>		<u>43,000</u>
A06301 Entertainments & Gifts			<u>39,000</u>		<u>43,000</u>
001 Entertainment & Gifts					43,000
A09 TOTAL PHYSICAL ASSETS			<u>1,642,000</u>	<u>50,000</u>	<u>1,746,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		
A09201 Hardware			20,000		
A09202 Software			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,298,000</u>	<u>50,000</u>	<u>1,420,000</u>
A09601 Plant and Machinery			1,298,000	50,000	1,420,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>294,000</u>		<u>326,000</u>
A09701 Purchase of Frurniture and Fixture			294,000		326,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		
A09802 Purchase of other assets-others			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,783,000</u>	<u>10,556,000</u>	<u>6,835,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>375,000</u>	<u>423,000</u>
A13001 Transport			385,000	375,000	423,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>259,000</u>	<u>303,000</u>
A13101 Machinery and Equipment			275,000	259,000	303,000
A132 TOTAL FURNITURE AND FIXTURE			<u>182,000</u>	<u>173,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			182,000	173,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,941,000</u>	<u>9,749,000</u>	<u>5,909,000</u>
A13303 Other Buildings			<u>550,000</u>	<u>485,000</u>	<u>600,000</u>
001 Other Buildings				485,000	600,000
A13370 Others			<u>9,391,000</u>	<u>9,264,000</u>	<u>5,309,000</u>
001 Others				9,264,000	5,309,000
Archaeology(Devolved Offices)			116,867,000	106,721,000	132,595,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412	COMMERCIAL AFFAIRS					
041212	TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225	Weights and Measures Trade Marks and Patent Rights					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,945,000</u>	<u>6,527,000</u>	<u>14,124,000</u>
A011	TOTAL PAY	55	55	<u>5,938,000</u>	<u>2,965,000</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,591,000</u>	<u>1,300,000</u>	<u>1,628,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,591,000</u>		<u>1,628,000</u>
D100-M	Director (BPS-19)		1			689,000
J010-M	Joint Director (BPS-19)	1		670,000		
D051-M	Deputy Director (BPS-18)	1	1	537,000		555,000
E055-M	Engineer (BPS-17)	1	1	192,000		192,000
S315-M	System Analyst (BPS-17)	1	1	192,000		192,000
A01150	Others				<u>1,300,000</u>	
001	Pay of Officers (R.E.)				1,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>4,347,000</u>	<u>1,665,000</u>	<u>4,584,000</u>
A01151	Total Basic Pay of Other Staff	51	51	<u>4,347,000</u>		<u>4,584,000</u>
A097-M	Assistant (BPS-14)	3	3	570,000		585,000
L012-M	Laboratory Technician (BPS-14)	8	8	886,000		885,000
D020-M	Data Entry Operator (BPS-12)	1	1	84,000		100,000
S216-M	Stenographer (BPS-12)	3	3	285,000		279,000
L012-M	Laboratory Technician (BPS-11)	9	9	713,000		831,000
L012-M	Laboratory Technician (BPS-09)	1	1	79,000		82,000
S078-M	Senior Clerk (BPS-09)	2	2	153,000		154,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000		72,000
D186-M	Driver (BPS-04)	19	19	1,236,000		1,280,000
L006-M	Laboratory Attendant (BPS-01)	1	1	60,000		61,000
N006-M	Naib Qasid (BPS-01)	3	3	209,000		255,000
A01170	Others				<u>1,665,000</u>	
001	Pay of Other Staff (R.E.)				1,665,000	

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A012 TOTAL ALLOWANCES			<u>6,007,000</u>	<u>3,562,000</u>	<u>7,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,996,000</u>	<u>3,501,000</u>	<u>7,901,000</u>
A01202 House Rent Allowance			1,350,000	585,000	1,262,000
A01203 Conveyance Allowance			837,000	530,000	1,520,000
A01207 Washing Allowance			43,000	9,000	33,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			11,000	11,000	17,000
A0120X Ad - hoc Allowance - 2010			1,740,000	932,000	1,740,000
A01217 Medical Allowance			738,000	342,000	593,000
A0121A Adhoc Relief Allowance 2011			548,000	302,000	781,000
A0121M Adhoc Relief Allowance - 2012				556,000	1,246,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>723,000</u>	<u>228,000</u>	<u>702,000</u>
027 Personal Allowance			2,000	6,000	6,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			721,000	222,000	696,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>61,000</u>	<u>11,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	1,000
A01274 Medical Charges			10,000	60,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,787,000</u>	<u>1,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>122,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			105,000	110,000	115,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03407 Rates and Taxes			11,000	11,000	13,000

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>792,000</u>	<u>1,057,000</u>
A03805 Travelling Allowance			225,000	225,000	235,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			435,000	455,000	720,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance			110,000	110,000	100,000
A039 TOTAL GENERAL			<u>511,000</u>	<u>861,000</u>	<u>546,000</u>
A03901 Stationery			55,000	55,000	57,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
001 Printing and Publications				110,000	118,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity				1,000	1,000
A03919 Payments to Others for Service Rendered			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>575,000</u>	<u>250,000</u>
001 Cost of Other Stores				575,000	250,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>153,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>76,000</u>	<u>61,000</u>

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0412	COMMERCIAL AFFAIRS				
041212	TRADE MARKS,PATENTS AND COPYRIGHTS				
LQ4225	Weights and Measures Trade Marks and Patent Rights				
A13001	Transport		56,000	76,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Weights and Measures Trade Marks and Patent Rights			13,491,000	8,468,000	16,017,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,716,000</u>	<u>5,892,000</u>	<u>6,641,000</u>
A011	TOTAL PAY	19	19	<u>3,263,000</u>	<u>2,984,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,122,000</u>	<u>1,126,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,122,000</u>		<u>1,155,000</u>
S045-M	Secretary (BPS-18)	1	1	736,000		754,000
R056-M	Research And Statistical Officer (BPS-17)	1	1	386,000		401,000
A01150	Others				<u>1,126,000</u>	
001	Pay of Officers (R.E.)				1,126,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,141,000</u>	<u>1,858,000</u>	<u>2,190,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,141,000</u>		<u>2,190,000</u>
A097-M	Assistant (BPS-14)	1	1	230,000		235,000
S216-M	Stenographer (BPS-12)	2	2	437,000		445,000
S327-M	Statistical Assistant (BPS-11)	1	1	231,000		237,000
S078-M	Senior Clerk (BPS-09)	3	3	240,000		244,000
D003-M	Daftri (BPS-05)	1	1	141,000		144,000
D186-M	Driver (BPS-05)	1	1	91,000		94,000
D089-M	Despatch Rider (BPS-04)	1	1	104,000		109,000
N006-M	Naib Qasid (BPS-03)		3			316,000
C112-M	Chowkidar (BPS-02)	2	2	128,000		132,000
M019-M	Mali (BPS-02)	1	1	117,000		119,000
N006-M	Naib Qasid (BPS-02)	3		309,000		
S311-M	Sanitary Worker (BPS-02)	1	1	113,000		115,000
A01170	Others				<u>1,858,000</u>	
001	Pay of Other Staff (R.E.)				1,858,000	
A012	TOTAL ALLOWANCES			<u>2,453,000</u>	<u>2,908,000</u>	<u>3,296,000</u>

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,342,000</u>	<u>2,843,000</u>	<u>3,181,000</u>
A01202	House Rent Allowance		455,000	381,000	455,000
A01203	Conveyance Allowance		291,000	443,000	466,000
A0120D	Integrated Allowance		14,000	23,000	14,000
A0120X	Ad - hoc Allowance - 2010		958,000	857,000	958,000
A01217	Medical Allowance		301,000	254,000	301,000
A0121A	Adhoc Relief Allowance 2011		298,000	267,000	297,000
A0121M	Adhoc Relief Allowance - 2012			600,000	665,000
A01270	Others		<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
027	Personal Allowance		24,000	18,000	24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>65,000</u>	<u>115,000</u>
A01273	Honoraria		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
000	Honoraria			50,000	54,000
A01274	Medical Charges		60,000	15,000	60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>685,000</u>	<u>522,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>106,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		110,000	95,000	100,000
A03204	Electronic Communication		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>84,000</u>	<u>89,000</u>
A03301	Gas		10,000	4,000	6,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>92,000</u>	<u>72,000</u>	<u>70,000</u>
001	Electricity			72,000	70,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	2,000	6,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>197,000</u>	<u>219,000</u>
A03805	Travelling Allowance		50,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		241,000	141,000	150,000
A03808	Conveyance Charges		9,000	6,000	9,000
A039	TOTAL GENERAL		<u>143,000</u>	<u>133,000</u>	<u>281,000</u>
A03901	Stationery		70,000	60,000	70,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001	Printing and Publications			12,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	News Papers, Periodicals & Books			11,000	11,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Advertising & Publicity			12,000	12,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A06	TOTAL TRANSFERS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Entertainment & Gifts			3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>85,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	<u>75,000</u>
A13001	Transport		60,000	50,000	75,000

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Minimum Wages Board			6,499,000	6,502,000	7,460,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,052,000</u>	<u>75,550,000</u>	<u>87,455,000</u>
A011 TOTAL PAY	<u>291</u>	<u>283</u>	<u>45,331,000</u>	<u>38,384,000</u>	<u>42,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>39</u>	<u>36</u>	<u>15,121,000</u>	<u>13,440,000</u>	<u>14,969,000</u>
A01101 Total Basic Pay of Officers	<u>39</u>	<u>36</u>	<u>15,121,000</u>		<u>14,969,000</u>
D110-M Director General (BPS-20)		1			757,000
D100-M Director (BPS-19)	2	2	1,397,000		1,415,000
J010-M Joint Director (BPS-19)	1		650,000		
D051-M Deputy Director (BPS-18)	5	4	2,313,000		2,156,000
E105-M Environmental Hygienist (BPS-18)	1	1	350,000		450,000
O054-M Occupational Hygienist (BPS-18)	1	1	730,000		650,000
P156-M Programme Officer (BPS-18)	1	1	815,000		726,000
S008-M Safety Engineer (BPS-18)	1	1	520,000		550,000
S090-M Senior Law Officer (BPS-18)	1	1	537,000		483,000
A146-M Assistant Director (BPS-17)	11	10	3,676,000		3,587,000
A712-M Assistant Programme Officer (BPS-17)	1	1	316,000		322,000
C066-M Chemist (BPS-17)	1	1	420,000		400,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		200,000
C308-M Computer Instructor (BPS-17)	1		200,000		
S092-M Senior Lecturer (BPS-17)	1	1	232,000		310,000
S112-M Senior Research Officer (BPS-17)	1	1	199,000		531,000
S115-M Senior Statistical Officer (BPS-17)	1	1	314,000		222,000
T020-M Technical Inspector (BPS-17)	2	2	427,000		416,000
L017-M Labour Officer (BPS-16)	1	1	125,000		125,000
L057-M Lecturer (BPS-16)	1	1	519,000		450,000
S282-M Superintendent (BPS-16)	4	4	1,181,000		1,219,000
A01150 Others				<u>13,440,000</u>	

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
001	Pay of Officers (R.E.)					13,440,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>252</u>	<u>247</u>	<u>30,210,000</u>	<u>24,944,000</u>	<u>27,941,000</u>
A01151	Total Basic Pay of Other Staff		<u>252</u>	<u>247</u>	<u>30,210,000</u>		<u>27,941,000</u>
S216-M	Stenographer	(BPS-15)	2	2	622,000		420,000
A008-M	Accountant	(BPS-14)	1	1	275,000		275,000
A097-M	Assistant	(BPS-14)	20	20	4,268,000		3,719,000
H024-M	Head Clerk	(BPS-14)	3	3	462,000		436,000
L016-M	Labour Inspector	(BPS-14)		3			585,000
S216-M	Stenographer	(BPS-14)		6			914,000
S216-M	Stenographer	(BPS-12)	29	22	7,162,000		3,617,000
I037-M	Investigator	(BPS-11)	2	2	164,000		164,000
L062-F	Legal Assistant	(BPS-11)	1	1	93,000		99,000
L103-F	Librarian	(BPS-11)	1	1	93,000		99,000
L103-M	Librarian	(BPS-11)	1	1	378,000		330,000
S327-F	Statistical Assistant	(BPS-11)	2	2	186,000		197,000
L012-M	Laboratory Technician	(BPS-09)	6	6	863,000		815,000
L016-M	Labour Inspector	(BPS-09)	3		665,000		
S078-F	Senior Clerk	(BPS-09)	2	2	315,000		204,000
S078-M	Senior Clerk	(BPS-09)	27	28	3,082,000		3,481,000
S250-M	Store Keeper	(BPS-09)	1	1	222,000		222,000
O028-M	Operator	(BPS-08)	2	2	171,000		130,000
J019-F	Junior Clerk	(BPS-07)	2		79,000		
J019-M	Junior Clerk	(BPS-07)	29	30	863,000		2,268,000
L004-M	Laboratory Assistant	(BPS-07)		1			67,000
T113-M	Typist	(BPS-07)	2	2	169,000		160,000
R005-M	Radiographer	(BPS-06)	1	1	82,000		100,000
X005-M	X-Ray Technician	(BPS-06)	1	1	209,000		190,000
D089-M	Despatch Rider	(BPS-05)	2	1	190,000		126,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
D186-M Driver	(BPS-05)	6	5	543,000	458,000
D589-M D.M.O	(BPS-05)	4	4	446,000	450,000
L004-M Laboratory Assistant	(BPS-05)	1		73,000	
D186-M Driver	(BPS-04)	4	4	480,000	474,000
C112-M Chowkidar	(BPS-02)	6	5	460,000	369,000
D003-M Daftri	(BPS-02)	4	4	521,000	531,000
D011-M Dak Runner	(BPS-02)	1	1	64,000	66,000
N006-M Naib Qasid	(BPS-02)	6	5	449,000	428,000
S311-M Sanitary Worker	(BPS-02)	6	9	496,000	805,000
A324-M Ayas	(BPS-01)		1		58,000
B015-M Bearer	(BPS-01)	1	1	112,000	98,000
C112-M Chowkidar	(BPS-01)	7	7	640,000	627,000
C193-M Cook	(BPS-01)	1	1	70,000	55,000
F087-M Frash	(BPS-01)	4	4	309,000	315,000
L006-M Laboratory Attendant	(BPS-01)	5	5	388,000	387,000
M019-M Mali	(BPS-01)	4	4	308,000	288,000
N006-M Naib Qasid	(BPS-01)	45	45	3,674,000	3,640,000
S311-M Sanitary Worker	(BPS-01)	6	2	502,000	210,000
W019-M Water Carrier	(BPS-01)	1	1	62,000	64,000
A01170 Others				<u>24,944,000</u>	
001 Pay of Other Staff (R.E.)				24,944,000	
A012	TOTAL ALLOWANCES			<u>33,721,000</u>	<u>37,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,554,000</u>	<u>36,968,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance				6,802,000	4,879,000
A01203 Conveyance Allowance				3,751,000	5,072,000
A01207 Washing Allowance				18,000	20,000
A01208 Dress Allowance				2,000	9,000
A0120D Integrated Allowance				128,000	275,000
					15,000
					7,004,000
					6,767,000
					22,000
					3,000
					282,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A0120M	Car Allowance				5,480,000
A0120X	Ad - hoc Allowance - 2010		12,608,000	10,412,000	11,618,000
A01216	Qualification Allowance		12,000	9,000	12,000
A01217	Medical Allowance		4,238,000	3,529,000	4,570,000
A01218	Fixed stationary allowance		5,000	5,000	8,000
A0121A	Adhoc Relief Allowance 2011		3,918,000	3,450,000	4,370,000
A0121M	Adhoc Relief Allowance - 2012			6,753,000	2,087,000
A01224	Entertainment Allowance		13,000	13,000	35,000
A01225	Instructional Allowance		205,000	205,000	205,000
A01236	Deputation Allowance		1,834,000	2,026,000	1,418,000
A01270	Others		<u>20,000</u>	<u>297,000</u>	<u>460,000</u>
001	Others				20,000
027	Personal Allowance		5,000	5,000	86,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		15,000	292,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>198,000</u>	<u>189,000</u>
A01273	Honoraria		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
000	Honoraria			32,000	35,000
A01274	Medical Charges		127,000	158,000	139,000
A01277	Contingent Paid Staff		1,000	1,000	4,000
A01278	Leave Salary		7,000	7,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>8,079,000</u>	<u>8,325,000</u>	<u>10,204,000</u>
A032	TOTAL COMMUNICATIONS		<u>884,000</u>	<u>810,000</u>	<u>943,000</u>
A03201	Postage and Telegraph		131,000	131,000	131,000
A03202	Telephone and Trunk Call		753,000	679,000	805,000
A03205	Courier and Pilot Service				7,000
A033	TOTAL UTILITIES		<u>1,999,000</u>	<u>1,819,000</u>	<u>3,569,000</u>
A03301	Gas		321,000	141,000	246,000
A03302	Water		147,000	147,000	150,000
A03303	Electricity		<u>1,523,000</u>	<u>1,523,000</u>	<u>3,155,000</u>
001	Electricity			1,523,000	3,155,000
A03304	Hot and Cold Weather Charges		8,000	8,000	18,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A034 TOTAL OCCUPANCY COSTS			<u>1,501,000</u>	<u>1,994,000</u>	<u>1,353,000</u>
A03402 Rent for Office Building			1,451,000	1,944,000	1,297,000
A03407 Rates and Taxes			50,000	50,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,138,000</u>	<u>2,138,000</u>	<u>2,614,000</u>
A03805 Travelling Allowance			433,000	433,000	458,000
A03806 Transportation of Goods			5,000	5,000	18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,630,000	1,630,000	2,060,000
A03808 Conveyance Charges			60,000	60,000	68,000
A03825 Travelling allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,557,000</u>	<u>1,564,000</u>	<u>1,725,000</u>
A03901 Stationery			445,000	445,000	481,000
A03902 Printing and Publication			<u>264,000</u>	<u>264,000</u>	<u>276,000</u>
001 Printing and Publications				264,000	276,000
A03905 Newspapers Periodicals and Books			<u>84,000</u>	<u>84,000</u>	<u>94,000</u>
001 News Papers, Periodicals & Books				84,000	94,000
A03906 Uniforms and Protective Clothing			54,000	61,000	61,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising & Publicity				80,000	88,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Payments to Govt. Dept.				2,000	6,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	8,000
A03919 Payments to Others for Service Rendered			325,000	325,000	298,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Cost of Other Stores				150,000	160,000
A03970 Others			<u>143,000</u>	<u>143,000</u>	<u>248,000</u>
001 Others				143,000	248,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000</u>		<u>30,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A041 TOTAL PENSION			<u>16,000</u>		<u>30,000</u>
A04101 Pension-Civil			7,000		6,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>9,000</u>		<u>24,000</u>
001 Reimbursement of Medical Charges to Pensioners					24,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		<u>5,000</u>
A05206 To Non Financial Institutions					5,000
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000		
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Entertainment & Gifts				20,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A09201 Hardware			27,000	27,000	28,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A09501 Transport			13,000	13,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>24,000</u>
A09601 Plant and Machinery			25,000	25,000	24,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A09701 Purchase of Furniture and Fixture			29,000	29,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>515,000</u>	<u>542,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>308,000</u>	<u>315,000</u>
A13001 Transport			308,000	308,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			134,000	134,000	149,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A13201 Furniture and Fixture			73,000	73,000	78,000
Directorate of Labour Welfare			87,775,000	84,504,000	98,350,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>381,395,000</u>	<u>430,617,000</u>	<u>451,179,000</u>
A011	TOTAL PAY	<u>1952</u>	<u>1962</u>	<u>222,064,000</u>	<u>212,180,000</u>	<u>231,883,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78</u>	<u>85</u>	<u>31,577,000</u>	<u>30,054,000</u>	<u>32,436,000</u>
A01101	Total Basic Pay of Officers	<u>78</u>	<u>85</u>	<u>31,577,000</u>		<u>32,436,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	826,000		826,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	8	670,000		670,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	10	10	5,712,000		5,784,000
A012-M	Accounts Officer (BPS-17)	1	1	480,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	480,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	20	20	8,817,000		8,987,000
C077-M	Chief Draftsman (BPS-17)	1	1	480,000		480,000
D156-M	District Wildlife Officer (BPS-17)	29	29	9,030,000		9,449,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	4	1,530,000		1,613,000
D156-M	District Wildlife Officer (BPS-16)	6	6	2,142,000		2,232,000
P076-M	Planning Officer (BPS-16)	1	1	268,000		278,000
S282-M	Superintendent (BPS-16)	2	2	662,000		677,000
A01150	Others				<u>30,054,000</u>	
001	Pay of Officers (R.E.)				30,054,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1874</u>	<u>1877</u>	<u>190,487,000</u>	<u>182,126,000</u>	<u>199,447,000</u>
A01151	Total Basic Pay of Other Staff	<u>1874</u>	<u>1877</u>	<u>190,487,000</u>		<u>199,447,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	350,000		354,000
A097-M	Assistant (BPS-14)	15	15	3,365,000		3,658,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
C237-M Cameraman (BPS-14)	1	1	246,000		260,000
S293-M Supervisor Wildlife (BPS-14)	44	44	8,196,000		8,506,000
D222-M Draftsman (BPS-13)	2	2	232,000		238,000
S216-M Stenographer (BPS-12)	13	13	2,997,000		3,141,000
A092-M Artist (BPS-11)	1	1	192,000		198,000
P052-M Photographer (BPS-11)	1	1	192,000		198,000
P187-M Publicity Assistant (BPS-11)	1	1	209,000		214,000
S078-M Senior Clerk (BPS-09)	21	21	3,683,000		3,778,000
S250-M Store Keeper (BPS-09)	4	4	740,000		758,000
W090-M Wildlife Inspector (Game Inspector) (BPS-09)	162	162	20,673,000		21,389,000
P165-M Project Operator (BPS-08)	1	1	171,000		175,000
H033-M Head Game Watcher (BPS-07)	30	30	3,857,000		3,973,000
H064-M Head Watcher (BPS-07)	1	1	141,000		144,000
J019-M Junior Clerk (BPS-07)	69	69	9,136,000		9,390,000
L004-M Laboratory Assistant (BPS-07)	4	4	593,000		608,000
E034-M Electrician (BPS-06)	7	7	786,000		826,000
F026-M Field Assistant (BPS-06)	3	3	447,000		457,000
F030-M Field Compounder (BPS-06)	12	12	1,694,000		1,743,000
H011-M Hatcherman (BPS-06)	7	7	1,011,000		1,036,000
H168-M Hatchery Man (BPS-06)	1	1	98,000		114,000
A123-M Assistant Cameraman (BPS-05)	1	1	132,000		135,000
B070-M Booking Clerk (BPS-05)	3	3	304,000		320,000
I039-M Instructor (BPS-05)	2	2	282,000		288,000
M065-M Mechanic (BPS-05)	1	1	110,000		112,000
P009-M Painter (BPS-05)	1	1	141,000		144,000
S250-M Store Keeper (BPS-05)	1	1	100,000		104,000
W017-M Watcher (BPS-05)	33	33	3,507,000		3,608,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	79,769,000	84,574,000
C193-M Cook	(BPS-04)	1	1	91,000	94,000
D186-M Driver	(BPS-04)	107	110	11,985,000	12,714,000
F005-M Farm Attendant	(BPS-03)	12	12	1,398,000	1,427,000
D003-M Daftri	(BPS-02)	1	1	111,000	113,000
M013-M Mahabat	(BPS-02)	1	1	109,000	111,000
T095-M Tube-Well Operator	(BPS-02)	1	1	90,000	92,000
T101-M Tubewell Operator	(BPS-02)	3	3	292,000	297,000
W017-M Watcher	(BPS-02)	4	4	318,000	329,000
A071-M Animal Keeper	(BPS-01)	21	21	1,681,000	1,775,000
B019-M Beldar	(BPS-01)	102	102	7,964,000	8,194,000
B054-M Boatman	(BPS-01)	2	2	218,000	221,000
C112-M Chowkidar	(BPS-01)	68	68	6,544,000	6,575,000
F052-M Fishermen	(BPS-01)	3	3	308,000	284,000
G061-M Guide	(BPS-01)	30	30	2,516,000	2,576,000
H076-M Helper	(BPS-01)	1	1	83,000	84,000
M019-M Mali	(BPS-01)	14	14	1,047,000	1,081,000
N006-M Naib Qasid	(BPS-01)	64	64	6,422,000	6,738,000
S311-M Sanitary Worker	(BPS-01)	67	67	5,848,000	6,189,000
W091-M Wildlife Watcher (Game Watcher)	(BPS-01)	1	1	108,000	110,000
A01170 Others				<u>182,126,000</u>	
001 Pay of Other Staff (R.E.)				182,126,000	
A012 TOTAL ALLOWANCES				<u>159,331,000</u>	<u>218,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>159,021,000</u>	<u>216,497,000</u>
A01201 Senior Post Allowance				13,000	17,000
A01202 House Rent Allowance				27,769,000	28,894,000
A01203 Conveyance Allowance				17,309,000	30,371,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
LQ4242	Preservation of Wildlife and Control of Hunting				
A01207	Washing Allowance		239,000	358,000	253,000
A01208	Dress Allowance		33,000	3,000	33,000
A0120D	Integrated Allowance		558,000	743,000	608,000
A0120X	Ad - hoc Allowance - 2010		63,292,000	60,616,000	65,552,000
A01211	Hill Allowance		326,000	126,000	366,000
A01216	Qualification Allowance		5,000	5,000	6,000
A01217	Medical Allowance		25,937,000	23,515,000	26,973,000
A0121A	Adhoc Relief Allowance 2011		22,633,000	19,869,000	22,653,000
A0121M	Adhoc Relief Allowance - 2012			42,502,000	42,297,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01270	Others		<u>900,000</u>	<u>6,274,000</u>	<u>960,000</u>
001	Others		900,000	900,000	900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,374,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>1,940,000</u>	<u>310,000</u>
A01273	Honoraria		<u>10,000</u>	<u>1,740,000</u>	<u>10,000</u>
000	Honoraria			1,740,000	10,000
A01274	Medical Charges		100,000	100,000	100,000
A01277	Contingent Paid Staff		100,000		100,000
A01278	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>66,339,000</u>	<u>68,170,000</u>	<u>72,309,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,916,000</u>	<u>1,916,000</u>	<u>1,997,000</u>
A03201	Postage and Telegraph		160,000	160,000	166,000
A03202	Telephone and Trunk Call		1,756,000	1,756,000	1,831,000
A033	TOTAL UTILITIES		<u>7,942,000</u>	<u>8,147,000</u>	<u>8,569,000</u>
A03301	Gas		70,000	175,000	172,000
A03302	Water		26,000	26,000	32,000
A03303	Electricity		<u>7,601,000</u>	<u>7,701,000</u>	<u>8,065,000</u>
001	Electricity			7,701,000	8,065,000
A03304	Hot and Cold Weather Charges		245,000	245,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,780,000</u>	<u>1,781,000</u>	<u>3,469,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03402 Rent for Office Building			1,425,000	1,425,000	3,000,000
A03404 Rent for other building			25,000	25,000	1,000
A03407 Rates and Taxes			330,000	331,000	468,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,923,000</u>	<u>24,123,000</u>	<u>26,947,000</u>
A03805 Travelling Allowance			2,923,000	2,923,000	3,069,000
A03806 Transportation of Goods			115,000	115,000	123,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,885,000	21,085,000	23,755,000
A039 TOTAL GENERAL			<u>27,778,000</u>	<u>32,203,000</u>	<u>31,327,000</u>
A03901 Stationery			1,041,000	1,041,000	1,128,000
A03902 Printing and Publication			<u>227,000</u>	<u>227,000</u>	<u>245,000</u>
001 Printing and Publications				227,000	245,000
A03905 Newspapers Periodicals and Books			<u>206,000</u>	<u>206,000</u>	<u>220,000</u>
001 News Papers, Periodicals & Books				206,000	220,000
A03906 Uniforms and Protective Clothing			645,000	645,000	690,000
A03907 Advertising & Publicity			<u>2,405,000</u>	<u>2,305,000</u>	<u>2,425,000</u>
001 Advertising & Publicity				2,305,000	2,425,000
A03913 Contribution & Subscription			15,000	15,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			100,000	100,000	110,000
A03927 Purchase of drug and medicines			33,000	33,000	35,000
A03942 Cost of Other Stores			<u>21,785,000</u>	<u>26,285,000</u>	<u>25,058,000</u>
001 Cost of Other Stores			970,000	970,000	24,408,000
002 Dietary Charges			20,815,000	25,315,000	650,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970 Others			<u>1,270,000</u>	<u>1,295,000</u>	<u>1,365,000</u>
001 Others				1,295,000	1,365,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	1,000,000
A06 TOTAL TRANSFERS				<u>875,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>875,000</u>	
A06301 Entertainments & Gifts				<u>875,000</u>	
001 Entertainment & Gifts				875,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,614,000</u>	<u>10,944,000</u>	<u>11,739,000</u>
A130 TOTAL TRANSPORT			<u>6,132,000</u>	<u>6,232,000</u>	<u>6,566,000</u>
A13001 Transport			6,132,000	6,232,000	6,566,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>856,000</u>	<u>956,000</u>	<u>1,067,000</u>
A13101 Machinery and Equipment			856,000	956,000	1,067,000
A132 TOTAL FURNITURE AND FIXTURE			<u>453,000</u>	<u>458,000</u>	<u>473,000</u>
A13201 Furniture and Fixture			453,000	458,000	473,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,133,000</u>	<u>3,208,000</u>	<u>3,433,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
A13302 Residential Buildings			215,000	215,000	220,000
A13303 Other Buildings			<u>160,000</u>	<u>185,000</u>	<u>220,000</u>
001 Other Buildings				185,000	220,000
A13304 Structures			1,303,000	1,328,000	1,453,000
A13370 Others			<u>1,355,000</u>	<u>1,380,000</u>	<u>1,440,000</u>
001 Others				1,380,000	1,440,000
A135 TOTAL EMBANKMENT AND DRAINAGE				<u>25,000</u>	<u>40,000</u>
A13503 Drainage				<u>25,000</u>	<u>40,000</u>
009 Rehabilitation and Maintenance of Drains					40,000
101 R.E. of Drainage				25,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>25,000</u>	<u>100,000</u>
A13602 Other roads				<u>25,000</u>	<u>100,000</u>
001 Others				25,000	100,000
A138 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13801 Maintenance of Gardens			40,000	40,000	60,000
Preservation of Wildlife and Control of Hunting			459,398,000	512,156,000	536,282,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department Of Tourist Service						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,450,000</u>	<u>9,772,000</u>	<u>11,192,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>5,124,000</u>	<u>4,787,000</u>	<u>5,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,792,000</u>	<u>2,665,000</u>	<u>2,868,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>8</u>	<u>2,792,000</u>		<u>2,868,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	557,000		573,000
A137-M	Assistant Controller	(BPS-17)	2	2	819,000		845,000
I021-M	Inspector	(BPS-16)	4	4	1,069,000		1,095,000
S282-M	Superintendent	(BPS-16)	1	1	347,000		355,000
A01150	Others					<u>2,665,000</u>	
001	Pay of Officers (R.E.)					2,665,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,332,000</u>	<u>2,122,000</u>	<u>2,398,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,332,000</u>		<u>2,398,000</u>
A097-M	Assistant	(BPS-14)	2	2	428,000		441,000
S216-M	Stenographer	(BPS-14)		3			772,000
S216-M	Stenographer	(BPS-12)	3		754,000		
J019-M	Junior Clerk	(BPS-09)	4		453,000		
S078-M	Senior Clerk	(BPS-09)	1	1	100,000		104,000
J019-M	Junior Clerk	(BPS-07)		4			474,000
D186-M	Driver	(BPS-05)	1	1	123,000		126,000
C112-M	Chowkidar	(BPS-02)	2	2	165,000		167,000
N006-M	Naib Qasid	(BPS-02)	2	2	243,000		246,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	66,000		68,000
A01152	Personal pay					16,000	
A01170	Others					<u>2,106,000</u>	
001	Pay of Other Staff (R.E.)					2,106,000	

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A012 TOTAL ALLOWANCES			<u>3,326,000</u>	<u>4,985,000</u>	<u>5,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,036,000</u>	<u>4,879,000</u>	<u>5,466,000</u>
A01202 House Rent Allowance			175,000	87,000	175,000
A01203 Conveyance Allowance			474,000	724,000	878,000
A0120D Integrated Allowance			8,000	8,000	18,000
A0120X Ad - hoc Allowance - 2010			1,493,000	1,395,000	1,493,000
A01217 Medical Allowance			434,000	386,000	434,000
A0121A Adhoc Relief Allowance 2011			448,000	419,000	448,000
A0121M Adhoc Relief Allowance - 2012				958,000	1,034,000
A01236 Deputation Allowance				899,000	982,000
A01270 Others			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
007 Fixed Travelling Allowance			4,000	3,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>106,000</u>	<u>460,000</u>
A01271 Overtime Allowance			30,000		30,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	100,000
A01274 Medical Charges			80,000	6,000	280,000
A01277 Contingent Paid Staff			80,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,813,000</u>	<u>2,734,000</u>	<u>2,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>180,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			50,000	60,000	40,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
A03205 Courier and Pilot Service			20,000	20,000	15,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>108,000</u>	<u>147,000</u>
A03301 Gas			20,000	6,000	20,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Electricity				75,000	100,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A03403 Rent for Residential Building			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>635,000</u>	<u>370,000</u>
A03805 Travelling Allowance			450,000	450,000	200,000
A03806 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	150,000	150,000
A03808 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>88,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				8,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			50,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
Department Of Tourist Service			11,363,000	12,606,000	13,742,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>681,000</u>	<u>583,000</u>	<u>734,000</u>
A011 TOTAL PAY	4	4	<u>383,000</u>	<u>301,000</u>	<u>385,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>383,000</u>	<u>301,000</u>	<u>385,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>383,000</u>		<u>384,000</u>
T011-M Taxidermist (BPS-08)	1	1	75,000		75,000
C230-M Care Taker (BPS-06)	1	1	72,000		69,000
C112-M Chowkidar (BPS-02)	1		117,000		
C112-M Chowkidar (BPS-01)		1			119,000
N006-M Naib Qasid (BPS-01)	1	1	119,000		121,000
A01152 Personal pay				1,000	1,000
A01170 Others				<u>300,000</u>	
001 Pay of Other Staff (R.E.)				300,000	
A012 TOTAL ALLOWANCES			<u>298,000</u>	<u>282,000</u>	<u>349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,000</u>	<u>282,000</u>	<u>349,000</u>
A01202 House Rent Allowance			71,000	11,000	71,000
A01203 Conveyance Allowance			38,000	55,000	48,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			120,000	90,000	68,000
A01217 Medical Allowance			25,000	32,000	30,000
A0121A Adhoc Relief Allowance 2011			25,000	25,000	42,000
A0121M Adhoc Relief Allowance - 2012				56,000	77,000
A01270 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A01277 Contingent Paid Staff			5,000		
A01278 Leave Salary			1,000		

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>91,000</u>	<u>84,000</u>
A033 TOTAL UTILITIES			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			6,000	8,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>68,000</u>	<u>62,000</u>
A03901 Stationery			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
001 Cost of Other Stores				25,000	21,000
A03970 Others			<u>25,000</u>	<u>28,000</u>	<u>26,000</u>
001 Others				28,000	26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000
Zoological Garden Bahawalpur Museum			777,000	694,000	833,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,237,000</u>	<u>14,748,000</u>	<u>13,863,000</u>
A011	TOTAL PAY	59	59	<u>7,723,000</u>	<u>7,474,000</u>	<u>7,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,336,000</u>	<u>1,156,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>1,336,000</u>		<u>1,091,000</u>
C220-M	Curator (BPS-17)	1	1	373,000		388,000
S282-M	Superintendent (BPS-17)	1		474,000		
V015-M	Veterinary Officer (BPS-17)	1	1	489,000		215,000
S282-M	Superintendent (BPS-16)		1			488,000
A01150	Others				<u>1,156,000</u>	
001	Pay of Officers (R.E.)				1,156,000	
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>6,387,000</u>	<u>6,318,000</u>	<u>6,423,000</u>
A01151	Total Basic Pay of Other Staff	<u>56</u>	<u>56</u>	<u>6,343,000</u>		<u>6,402,000</u>
A097-M	Assistant (BPS-14)	1		269,000		
A340-M	Assistant/Accountant (BPS-14)		1			276,000
H030-M	Head Draftsman (BPS-14)	1	1	260,000		265,000
S078-M	Senior Clerk (BPS-09)	2	2	400,000		409,000
S229-M	Stock Assistant (BPS-09)	1	1	191,000		196,000
B070-M	Booking Clerk (BPS-07)	2	2	305,000		313,000
J019-M	Junior Clerk (BPS-07)	4	4	552,000		568,000
E034-M	Electrician (BPS-06)	1	1	76,000		80,000
S250-M	Store Keeper (BPS-05)	1	1	154,000		157,000
B019-M	Beldar (BPS-02)	15	15	1,523,000		1,487,000
C112-M	Chowkidar (BPS-02)	5	5	508,000		516,000
D016-M	Darogha (BPS-02)	2	2	191,000		192,000
F051-M	Fish Keeper (BPS-02)	2	2	179,000		183,000
G053-M	Grass Cutter (BPS-02)	4	4	414,000		418,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
N006-M Naib Qasid (BPS-02)	1	1	87,000		89,000
T049-M Ticket Collector (BPS-02)	1	1	99,000		101,000
T101-M Tubewell Operator (BPS-02)	1	1	110,000		112,000
W017-M Watcher (BPS-02)	1	1	117,000		119,000
W019-M Water Carrier (BPS-02)	3	3	349,000		351,000
F014-M Feelban (BPS-01)	1	1	62,000		64,000
J001-M Jamadar (BPS-01)	2	2	117,000		117,000
S311-M Sanitary Worker (BPS-01)	5	5	380,000		389,000
A01152 Personal pay			44,000	18,000	21,000
A01170 Others				<u>6,300,000</u>	
001 Pay of Other Staff (R.E.)				6,300,000	
A012 TOTAL ALLOWANCES			<u>5,514,000</u>	<u>7,274,000</u>	<u>6,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,503,000</u>	<u>7,273,000</u>	<u>6,338,000</u>
A01202 House Rent Allowance			900,000	900,000	900,000
A01203 Conveyance Allowance			650,000	1,200,000	713,000
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120D Integrated Allowance			40,000	40,000	40,000
A0120X Ad - hoc Allowance - 2010			2,300,000	2,200,000	2,025,000
A01217 Medical Allowance			790,000	770,000	790,000
A0121A Adhoc Relief Allowance 2011			789,000	700,000	620,000
A0121M Adhoc Relief Allowance - 2012				1,410,000	1,250,000
A01270 Others			<u>32,000</u>	<u>53,000</u>	
001 Others				53,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A01274 Medical Charges			10,000	1,000	10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,948,000</u>	<u>10,421,000</u>	<u>9,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>1,806,000</u>	<u>1,606,000</u>
A03301 Gas			1,000		1,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,461,000</u>	<u>1,761,000</u>	<u>1,565,000</u>
001 Electricity				1,761,000	1,565,000
A03304 Hot and Cold Weather Charges			25,000	30,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>445,000</u>	<u>451,000</u>
A03805 Travelling Allowance			65,000	75,000	100,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	370,000	350,000
A039 TOTAL GENERAL			<u>7,010,000</u>	<u>8,120,000</u>	<u>7,615,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>120,000</u>	<u>25,000</u>
001 Printing and Publications				120,000	25,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				5,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising & Publicity				60,000	60,000
A03942 Cost of Other Stores			<u>6,800,000</u>	<u>7,800,000</u>	<u>7,400,000</u>
001 Cost of Other Stores				7,800,000	7,400,000
A03970 Others			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Others				110,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>176,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
Zoo and Other Entertainment Places			22,846,000	25,345,000	23,946,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4241 Promotion of Cultural Activities					
A03 TOTAL OPERATING EXPENSES				<u>1,003,000</u>	
A039 TOTAL GENERAL				<u>1,003,000</u>	
A03919 Payments to Others for Service Rendered				1,003,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
A05270 To Others			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
410 Grant in Aid to Nazria Pakistan Foundation			100,000,000	100,000,000	
411 Provision of the others Cultural & Literacy Bodies				106,634,000	
413 Grant in Aid Board of Advertisement of Literature			3,991,000	3,991,000	4,527,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	1,500,000
X01 Grant in aid to Chach Press Club, Hazro, District Attock				200,000	
X02 Grant in aid to Hazro Press Club, District Attock				200,000	
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib				300,000	300,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri					1,200,000
A06 TOTAL TRANSFERS			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A06470 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			15,000,000	15,000,000	15,000,000
Promotion of Cultural Activities			124,791,000	233,128,000	27,527,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,956,000</u>	<u>26,956,000</u>	<u>35,117,000</u>
A011 TOTAL PAY			<u>19,015,000</u>	<u>19,015,000</u>	<u>19,397,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,229,000</u>	<u>6,229,000</u>	<u>7,052,000</u>
A01150 Others			<u>6,229,000</u>	<u>6,229,000</u>	<u>7,052,000</u>
001 Pay of Officers (R.E.)				6,229,000	
002 Pay of Officers					7,052,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,786,000</u>	<u>12,786,000</u>	<u>12,345,000</u>
A01170 Others			<u>12,786,000</u>	<u>12,786,000</u>	<u>12,345,000</u>
001 Pay of Other Staff (R.E.)				12,786,000	
002 Pay of Staff					12,345,000
A012 TOTAL ALLOWANCES			<u>7,941,000</u>	<u>7,941,000</u>	<u>15,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,641,000</u>	<u>7,641,000</u>	<u>15,520,000</u>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			3,828,000	3,828,000	3,929,000
A01203 Conveyance Allowance			2,145,000	2,145,000	3,783,000
A01217 Medical Allowance					2,137,000
A0121A Adhoc Relief Allowance 2011			1,655,000	1,655,000	1,608,000
A0121M Adhoc Relief Allowance - 2012					3,808,000
A01239 Special Allowance					<u>240,000</u>
001 Special Allowance					240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A01274 Medical Charges			300,000	300,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>21,678,000</u>	<u>21,678,000</u>	<u>23,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,466,000</u>
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A03270 Others			605,000	605,000	666,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A033 TOTAL UTILITIES			<u>13,400,000</u>	<u>13,400,000</u>	<u>13,300,000</u>
A03302 Water			400,000	400,000	300,000
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Electricity				13,000,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,600,000</u>
A03805 Travelling Allowance					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	3,500,000	4,500,000
A039 TOTAL GENERAL			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,763,000</u>
A03901 Stationery					50,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>130,000</u>	<u>145,000</u>
001 News Papers, Periodicals & Books				130,000	145,000
A03907 Advertising & Publicity			<u>581,000</u>	<u>581,000</u>	<u>640,000</u>
001 Advertising & Publicity				581,000	640,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,662,000	2,662,000	2,928,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>322,000</u>
A041 TOTAL PENSION					<u>322,000</u>
A04101 Pension-Civil					322,000
Lahore Arts Council Lahore			48,634,000	48,634,000	58,568,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,874,000</u>	<u>64,348,000</u>	<u>69,949,000</u>
A011 TOTAL PAY			<u>37,008,000</u>	<u>38,255,000</u>	<u>38,103,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>14,148,000</u>	<u>15,204,000</u>	<u>14,167,000</u>
A01150 Others			<u>14,148,000</u>	<u>15,204,000</u>	<u>14,167,000</u>
001 Pay of Officers (R.E.)				15,204,000	
002 Pay of Officers			14,148,000		14,167,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>22,860,000</u>	<u>23,051,000</u>	<u>23,936,000</u>
A01170 Others			<u>22,860,000</u>	<u>23,051,000</u>	<u>23,936,000</u>
001 Pay of Other Staff (R.E.)				23,051,000	
002 Pay of Staff			22,860,000		23,936,000
A012 TOTAL ALLOWANCES			<u>18,866,000</u>	<u>26,093,000</u>	<u>31,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,566,000</u>	<u>24,793,000</u>	<u>30,116,000</u>
A01202 House Rent Allowance			5,235,000	5,651,000	6,253,000
A01203 Conveyance Allowance			3,523,000	4,303,000	6,793,000
A0120D Integrated Allowance			108,000	108,000	373,000
A0120X Ad - hoc Allowance - 2010				2,830,000	
A01211 Hill Allowance			120,000	120,000	324,000
A01217 Medical Allowance			3,391,000	3,499,000	3,514,000
A0121A Adhoc Relief Allowance 2011			3,383,000	3,435,000	2,962,000
A0121M Adhoc Relief Allowance - 2012				2,039,000	6,583,000
A01236 Deputation Allowance					417,000
A01259 Fuel Allowance			500,000	500,000	593,000
A01270 Others			<u>1,306,000</u>	<u>2,308,000</u>	<u>2,304,000</u>
001 Others				1,308,000	2,304,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,730,000</u>
A01273 Honoraria					<u>300,000</u>
000 Honoraria					300,000
A01277 Contingent Paid Staff			1,300,000	1,300,000	1,430,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A03 TOTAL OPERATING EXPENSES			<u>18,404,000</u>	<u>19,525,000</u>	<u>21,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,130,000</u>	<u>1,235,000</u>	<u>1,345,000</u>
A03201 Postage and Telegraph			50,000	55,000	55,000
A03202 Telephone and Trunk Call			1,080,000	1,180,000	1,290,000
A033 TOTAL UTILITIES			<u>6,865,000</u>	<u>7,051,000</u>	<u>8,805,000</u>
A03301 Gas			220,000	233,000	605,000
A03302 Water			395,000	408,000	540,000
A03303 Electricity			<u>6,250,000</u>	<u>6,400,000</u>	<u>7,585,000</u>
001 Electricity				6,400,000	7,585,000
A03304 Hot and Cold Weather Charges				10,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>34,000</u>	<u>33,000</u>
A03407 Rates and Taxes			30,000	34,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,625,000</u>	<u>2,775,000</u>	<u>3,250,000</u>
A03801 Training - domestic					<u>300,000</u>
001 Training - domestic					300,000
A03805 Travelling Allowance			500,000	526,000	550,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,125,000	2,249,000	2,400,000
A039 TOTAL GENERAL			<u>7,754,000</u>	<u>8,430,000</u>	<u>8,531,000</u>
A03901 Stationery			300,000	374,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	62,000	55,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books				75,000	55,000
A03906 Uniforms and Protective Clothing			30,000	37,000	33,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>117,000</u>	<u>100,000</u>
001 Advertising & Publicity				117,000	100,000
A03917 Law Charges			30,000	42,000	33,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A03918 Exhibitions, Fairs & Other National Celebrations			7,040,000	7,481,000	7,744,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>104,000</u>	<u>71,000</u>
001 Cost of Other Stores				104,000	71,000
A03970 Others			<u>99,000</u>	<u>138,000</u>	<u>110,000</u>
001 Others				138,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
A041 TOTAL PENSION			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
A04170 Others			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
002 Others				3,702,000	3,810,000
A09 TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	<u>2,488,000</u>	<u>2,310,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,323,000</u>	<u>2,200,000</u>
A09601 Plant and Machinery			2,000,000	2,323,000	2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>165,000</u>	<u>110,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	165,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>229,000</u>	<u>390,000</u>	<u>1,600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>316,000</u>	<u>800,000</u>
A13199 Others			200,000	316,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>29,000</u>	<u>74,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>29,000</u>	<u>74,000</u>	<u>800,000</u>
001 Office Buildings				74,000	800,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULUTUR				
LQ4523	Punjab Council of Arts Lahore				
Punjab Council of Arts Lahore			80,307,000	90,453,000	99,633,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,245,000</u>		<u>3,705,000</u>
A011 TOTAL PAY			<u>1,751,000</u>		<u>2,094,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>557,000</u>		<u>593,000</u>
A01150 Others			<u>557,000</u>		<u>593,000</u>
002 Pay of Officers			557,000		593,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,194,000</u>		<u>1,501,000</u>
A01170 Others			<u>1,194,000</u>		<u>1,501,000</u>
002 Pay of Staff			1,194,000		1,501,000
A012 TOTAL ALLOWANCES			<u>494,000</u>		<u>1,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>494,000</u>		<u>1,611,000</u>
A01202 House Rent Allowance			259,000		381,000
A01203 Conveyance Allowance			177,000		348,000
A0120D Integrated Allowance					12,000
A01217 Medical Allowance			56,000		196,000
A0121A Adhoc Relief Allowance 2011					175,000
A0121M Adhoc Relief Allowance - 2012					324,000
A01270 Others			<u>2,000</u>		<u>175,000</u>
001 Others					175,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>		<u>890,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>15,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			50,000		10,000
A033 TOTAL UTILITIES			<u>35,000</u>		<u>50,000</u>
A03303 Electricity			<u>25,000</u>		<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			10,000		

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>5,000</u>
A03407 Rates and Taxes			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		<u>238,000</u>
A03805 Travelling Allowance			1,000		208,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			24,000		30,000
A039 TOTAL GENERAL			<u>138,000</u>		<u>582,000</u>
A03901 Stationery			24,000		27,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>		<u>14,000</u>
001 News Papers, Periodicals & Books					14,000
A03907 Advertising & Publicity			<u>8,000</u>		<u>9,000</u>
001 Advertising & Publicity					9,000
A03918 Exhibitions, Fairs & Other National Celebrations			66,000		500,000
A03942 Cost of Other Stores			<u>14,000</u>		<u>16,000</u>
001 Cost of Other Stores					16,000
A03970 Others			<u>14,000</u>		<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>209,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>209,000</u>
A04170 Others			<u>2,000</u>		<u>209,000</u>
002 Others					209,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		<u>17,000</u>
A09601 Plant and Machinery			15,000		17,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>17,000</u>
A09701 Purchase of Frurniture and Fixture			15,000		17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>		<u>82,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>		<u>73,000</u>
A13199 Others			66,000		73,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>		<u>9,000</u>
A13301 Office Buildings			<u>8,000</u>		<u>9,000</u>
001 Office Buildings					9,000
Punjab Folk Arts & Crafts Complex Lahore			2,600,000		4,920,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,892,000</u>	<u>16,193,000</u>	<u>25,412,000</u>
A011 TOTAL PAY			<u>11,300,000</u>	<u>9,892,000</u>	<u>12,290,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,250,000</u>	<u>5,042,000</u>	<u>6,600,000</u>
A01102 Personal pay			12,000	4,000	12,000
A01103 Special Pay			6,000	6,000	6,000
A01105 Qualification Pay			12,000	12,000	12,000
A01150 Others			<u>6,220,000</u>	<u>5,020,000</u>	<u>6,570,000</u>
001 Pay of Officers (R.E.)				5,020,000	
002 Pay of Officers			6,220,000		6,570,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,050,000</u>	<u>4,850,000</u>	<u>5,690,000</u>
A01170 Others			<u>5,050,000</u>	<u>4,850,000</u>	<u>5,690,000</u>
001 Pay of Other Staff (R.E.)				4,850,000	
002 Pay of Staff			5,050,000		5,690,000
A012 TOTAL ALLOWANCES			<u>6,592,000</u>	<u>6,301,000</u>	<u>13,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,227,000</u>	<u>5,856,000</u>	<u>12,713,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			2,000,000	1,600,000	2,300,000
A01203 Conveyance Allowance			1,130,000	1,480,000	2,220,000
A0120A Special Message Allowance			900,000		
A0120D Integrated Allowance			62,000	62,000	63,000
A0120X Ad - hoc Allowance - 2010					2,752,000
A01216 Qualification Allowance			172,000	180,000	240,000
A01217 Medical Allowance			1,100,000	850,000	1,100,000
A0121A Adhoc Relief Allowance 2011				901,000	900,000
A0121M Adhoc Relief Allowance - 2012					2,100,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			36,000	36,000	36,000
A01236 Deputation Allowance			330,000	330,000	330,000
A01238 Charge Allowance			110,000	130,000	200,000
A01270 Others			<u>365,000</u>	<u>265,000</u>	<u>450,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			365,000	265,000	450,000

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082105 PROMOTION OF CULTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>445,000</u>	<u>409,000</u>
A01271 Overtime Allowance			3,000	3,000	10,000
A01273 Honoraria			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
000 Honoraria				12,000	14,000
A01274 Medical Charges			100,000	100,000	110,000
A01277 Contingent Paid Staff			100,000	180,000	110,000
A01278 Leave Salary			150,000	150,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>7,035,000</u>	<u>6,353,000</u>	<u>7,789,000</u>
A031 TOTAL FEES			<u>30,000</u>		<u>37,000</u>
A03102 Legal fees			30,000		37,000
A032 TOTAL COMMUNICATIONS			<u>945,000</u>	<u>599,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			133,000	87,000	100,000
A03202 Telephone and Trunk Call			800,000	500,000	800,000
A03205 Courier and Pilot Service			12,000	12,000	
A033 TOTAL UTILITIES			<u>1,670,000</u>	<u>1,600,000</u>	<u>1,955,000</u>
A03301 Gas			60,000	50,000	75,000
A03302 Water			60,000		30,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Electricity				1,500,000	1,800,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03407 Rates and Taxes			12,000	12,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,582,000</u>	<u>1,823,000</u>	<u>1,904,000</u>
A03805 Travelling Allowance			182,000	182,000	250,000
A03806 Transportation of Goods			12,000	12,000	14,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTUR					
LQ4525	Punjab Institute of Language Arts & Cult Lahore					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,352,000	1,552,000	1,600,000
A03808	Conveyance Charges			36,000	77,000	40,000
A039	TOTAL GENERAL			<u>2,796,000</u>	<u>2,319,000</u>	<u>2,979,000</u>
A03901	Stationery			266,000	266,000	293,000
A03902	Printing and Publication			<u>1,131,000</u>	<u>931,000</u>	<u>1,231,000</u>
001	Printing and Publications				931,000	1,231,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	220,000
A03904	Hire of Vehicles			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			<u>465,000</u>	<u>188,000</u>	<u>450,000</u>
001	News Papers, Periodicals & Books				188,000	450,000
A03906	Uniforms and Protective Clothing			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
001	Advertising & Publicity				199,000	200,000
A03917	Law Charges			1,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			266,000	266,000	293,000
A03919	Payments to Others for Service Rendered			50,000	50,000	50,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Cost of Other Stores				200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A04101	Pension-Civil			800,000	600,000	
A04107	Pension-Defence					800,000
A06	TOTAL TRANSFERS			<u>182,000</u>	<u>182,000</u>	<u>201,000</u>
A061	TOTAL SCHOLARSHIP			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A06103	Cash Awards			121,000	121,000	133,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A06301 Entertainments & Gifts			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
001 Entertainment & Gifts				61,000	68,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>368,000</u>	<u>384,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			121,000	121,000	133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>27,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	27,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13701 Hardware			20,000	20,000	23,000
Punjab Institute of Language Arts & Cult Lahore			26,257,000	23,696,000	34,586,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4236	Compulsory Screening of Films					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,346,000</u>	<u>889,000</u>	<u>1,369,000</u>
A011	TOTAL PAY	4	4	<u>609,000</u>	<u>459,000</u>	<u>628,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>609,000</u>	<u>459,000</u>	<u>628,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>609,000</u>		<u>628,000</u>
A097-M	Assistant (BPS-14)	1	1	203,000		211,000
S078-M	Senior Clerk (BPS-09)	1	1	196,000		201,000
J019-M	Junior Clerk (BPS-07)	1	1	80,000		84,000
N006-M	Naib Qasid (BPS-01)	1	1	130,000		132,000
A01170	Others				<u>459,000</u>	
001	Pay of Other Staff (R.E.)				459,000	
A012	TOTAL ALLOWANCES			<u>737,000</u>	<u>430,000</u>	<u>741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>737,000</u>	<u>430,000</u>	<u>741,000</u>
A01202	House Rent Allowance			100,000	70,000	140,000
A01203	Conveyance Allowance			60,000	60,000	115,000
A01207	Washing Allowance					10,000
A0120D	Integrated Allowance			6,000	4,000	
A0120X	Ad - hoc Allowance - 2010			280,000	120,000	30,000
A01217	Medical Allowance			48,000	38,000	50,000
A0121A	Adhoc Relief Allowance 2011			83,000	43,000	85,000
A0121M	Adhoc Relief Allowance - 2012				90,000	126,000
A01270	Others			<u>160,000</u>	<u>5,000</u>	<u>185,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			160,000	5,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>205,000</u>	<u>194,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>28,000</u>	<u>94,000</u>
A03805	Travelling Allowance			45,000	15,000	50,000
A03806	Transportation of Goods			40,000	13,000	44,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083103	PUBLICITY				
LQ4236	Compulsory Screening of Films				
A039	TOTAL GENERAL		<u>90,000</u>	<u>177,000</u>	<u>100,000</u>
A03901	Stationery		45,000	122,000	50,000
A03970	Others		<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
001	Others			55,000	50,000
Compulsory Screening of Films			1,521,000	1,094,000	1,563,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>331,587,000</u>	<u>327,382,000</u>	<u>388,345,000</u>
A011	TOTAL PAY		<u>1108</u>	<u>1109</u>	<u>184,812,000</u>	<u>166,447,000</u>	<u>194,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>172</u>	<u>173</u>	<u>65,725,000</u>	<u>50,762,000</u>	<u>67,554,000</u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>173</u>	<u>65,725,000</u>		<u>67,499,000</u>
A427-M	Additional Director General	(BPS-20)	1	1	816,000		816,000
D110-M	Director General	(BPS-20)	1	1	675,000		703,000
D313-M	Director Electronic Media	(BPS-20)		1			799,000
D100-M	Director	(BPS-19)	12	12	7,796,000		7,801,000
D313-M	Director Electronic Media	(BPS-19)	1	1	691,000		710,000
D051-M	Deputy Director	(BPS-18)	56	56	26,890,000		26,427,000
A146-M	Assistant Director	(BPS-17)	5	5	1,743,000		1,806,000
I015-M	Information Officer	(BPS-17)	69	69	20,121,000		21,236,000
P158-M	Programmer	(BPS-17)	1	1	244,000		258,000
S409-M	Speech Writer	(BPS-17)	2	2	252,000		252,000
A012-M	Accounts Officer	(BPS-16)	1	1	126,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	400,000		409,000
A038-M	Advertisement Officer	(BPS-16)	1	1	126,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	126,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	313,000		318,000
C071-M	Chief Cameraman	(BPS-16)	1	1	126,000		126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	126,000		136,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	1,209,000		1,247,000
S282-M	Superintendent	(BPS-16)	11	11	3,281,000		3,393,000
T022-M	Technical Officer	(BPS-16)	2	2	664,000		684,000
A01102	Personal pay					35,000	40,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01103 Special Pay				2,000	15,000
A01150 Others				<u>50,725,000</u>	
001 Pay of Officers (R.E.)				50,725,000	
A011-2 TOTAL PAY OF OTHER STAFF	936	936	<u>119,087,000</u>	<u>115,685,000</u>	<u>126,849,000</u>
A01151 Total Basic Pay of Other Staff	936	936	<u>119,087,000</u>		<u>126,729,000</u>
C162-M Composer (BPS-15)	2	2	533,000		550,000
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
S004-M S.S. Stenographer (Bps-15)	2	2	664,000		682,000
U013-M Urdu Stenographers(Bps-15)	1	1	366,000		376,000
A097-M Assistant (BPS-14)	30	30	5,489,000		5,788,000
S105-M Senior Photographer (BPS-14)	12	12	2,171,000		2,418,000
S217-M Stenographer (E & U) (BPS-14)		4			531,000
C237-M Cameraman (BPS-13)	1	1	233,000		240,000
P052-M Photographer (BPS-13)	59	59	4,829,000		4,915,000
A008-M Accountant (BPS-12)	1	1	100,000		106,000
A334-M Accountant (BPS-12)	5	5	886,000		916,000
C162-M Composer (BPS-12)	4	4	398,000		422,000
C173-M Computer Operator (BPS-12)	2	2	200,000		212,000
S217-M Stenographer (E & U) (BPS-12)	63	59	13,219,000		18,443,000
T040-M Telex Operator (BPS-12)	10	10	1,828,000		1,882,000
A089-M Article Writer (BPS-11)	18	18	1,802,000		1,877,000
F039-M Film Editor (BPS-11)	1	1	221,000		83,000
G015-M Garrage Supervisor (BPS-11)	1	1	182,000		188,000
P052-M Photographer (BPS-11)	18	18	2,092,000		1,973,000
S330-M Senior Translator (BPS-11)	5	5	413,000		413,000
T120-M Technical Assistant (BPS-11)	2	2	320,000		165,000
T129-M Translators (BPS-11)	7	7	660,000		693,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
C230-M	Care Taker (BPS-10)	1	1	80,000		80,000
O028-M	Operator (BPS-10)		35			6,873,000
P166-M	Projectionist (BPS-10)		2			316,000
A098-M	Assistant Accountant (BPS-09)	1	1	192,000		196,000
S078-M	Senior Clerk (BPS-09)	63	63	10,841,000		11,221,000
A028-M	Additional Registrar (BPS-08)	35		6,654,000		
A123-M	Assistant Cameraman (BPS-08)	1	1	83,000		88,000
O028-M	Operator (BPS-08)	25	25	3,944,000		3,975,000
P166-M	Projectionist (BPS-08)	2		306,000		
J019-M	Junior Clerk (BPS-07)	67	67	8,246,000		8,266,000
D015-M	Dark Room Attendant (BPS-05)	14	14	1,498,000		1,524,000
D186-M	Driver (BPS-05)	34		2,802,000		
E034-M	Electrician (BPS-05)	2	2	224,000		230,000
H076-M	Helper (BPS-05)	25		2,844,000		
L103-M	Librarian (BPS-05)	1	1	70,000		73,000
M065-M	Mechanic (BPS-05)	5	5	521,000		530,000
P051-M	Photo Stat Machine Operator (BPS-05)	1	1	73,000		76,000
P170-M	Proof Reader (BPS-05)	2	2	143,000		149,000
D086-M	Designer (BPS-04)		1			139,000
D089-M	Despatch Rider (BPS-04)	14	14	1,395,000		1,393,000
D186-M	Driver (BPS-04)	80	113	10,814,000		13,567,000
D192-M	Driver Mechanic (BPS-04)	1	1	73,000		76,000
G044-M	Gestetner Operator (BPS-04)	6	6	784,000		799,000
H076-M	Helper (BPS-04)	2	27	129,000		2,987,000
B042-M	Blacksmith (BPS-03)	1	1	131,000		134,000
C027-M	Carpenter (BPS-03)	1	1	76,000		78,000
F053-M	Fitter (BPS-03)	2	2	193,000		196,000
H076-M	Helper (BPS-03)	20	20	2,779,000		2,839,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
M184-M	Muharrir (BPS-03)	2	2	129,000		154,000
P009-M	Painter (BPS-03)	1	1	120,000		122,000
C112-M	Chowkidar (BPS-02)	2		124,000		
C130-M	Cleaner (BPS-02)	27	25	2,737,000		2,618,000
D003-M	Daftri (BPS-02)	21	21	2,266,000		2,601,000
H041-M	Head Mali (BPS-02)	1	1	83,000		85,000
N006-M	Naib Qasid (BPS-02)	7		447,000		
S311-M	Sanitary Worker (BPS-02)	1		59,000		
C112-M	Chowkidar (BPS-01)	42	44	3,856,000		4,045,000
C130-M	Cleaner (BPS-01)	24	26	2,744,000		2,903,000
D011-M	Dak Runner (BPS-01)	9	9	793,000		738,000
F087-M	Frash (BPS-01)	2	2	172,000		174,000
M019-M	Mali (BPS-01)	3	3	244,000		251,000
N006-M	Naib Qasid (BPS-01)	125	132	12,155,000		12,688,000
N026-M	Newspapers Maker (BPS-01)	1	1	63,000		65,000
S311-M	Sanitary Worker (BPS-01)	13	14	1,100,000		1,105,000
W022-M	Water Man (BPS-01)	4	4	387,000		395,000
A01152	Personal pay				90,000	120,000
A01170	Others				<u>115,595,000</u>	
001	Pay of Other Staff (R.E.)				115,595,000	
A012	TOTAL ALLOWANCES			<u>146,775,000</u>	<u>160,935,000</u>	<u>193,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>145,769,000</u>	<u>159,606,000</u>	<u>192,907,000</u>
A01201	Senior Post Allowance			30,000	30,000	45,000
A01202	House Rent Allowance			25,938,000	21,238,000	26,090,000
A01203	Conveyance Allowance			17,401,000	20,201,000	23,949,000
A01207	Washing Allowance			59,000	189,000	227,000
A0120D	Integrated Allowance			1,087,000	987,000	1,018,000
A0120X	Ad - hoc Allowance - 2010			58,809,000	48,809,000	59,147,000
A01216	Qualification Allowance			60,000	60,000	180,000
A01217	Medical Allowance			16,699,000	15,199,000	17,505,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A0121A Adhoc Relief Allowance 2011			22,048,000	18,048,000	22,211,000
A0121M Adhoc Relief Allowance - 2012				30,800,000	37,599,000
A01224 Entertainment Allowance			101,000	74,000	110,000
A01226 Computer Allowance			31,000	25,000	105,000
A01236 Deputation Allowance				40,000	
A01270 Others			<u>3,506,000</u>	<u>3,906,000</u>	<u>4,721,000</u>
001 Others					90,000
027 Personal Allowance			450,000	250,000	498,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,056,000	3,656,000	4,133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,006,000</u>	<u>1,329,000</u>	<u>1,035,000</u>
A01273 Honoraria			<u>1,000</u>	<u>333,000</u>	<u>1,000</u>
000 Honoraria				333,000	1,000
A01274 Medical Charges			579,000	579,000	606,000
A01277 Contingent Paid Staff			416,000	416,000	418,000
A01278 Leave Salary			10,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>232,048,000</u>	<u>187,949,000</u>	<u>58,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,402,000</u>	<u>7,402,000</u>	<u>7,532,000</u>
A03201 Postage and Telegraph			563,000	563,000	566,000
A03202 Telephone and Trunk Call			6,836,000	6,836,000	6,963,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>4,476,000</u>	<u>4,628,000</u>	<u>4,614,000</u>
A03301 Gas			515,000	615,000	575,000
A03302 Water			125,000	175,000	193,000
A03303 Electricity			<u>3,531,000</u>	<u>3,531,000</u>	<u>3,533,000</u>
001 Electricity				3,531,000	3,533,000
A03304 Hot and Cold Weather Charges			305,000	307,000	313,000
A034 TOTAL OCCUPANCY COSTS			<u>5,270,000</u>	<u>5,270,000</u>	<u>5,515,000</u>
A03402 Rent for Office Building			5,057,000	5,057,000	5,301,000
A03407 Rates and Taxes			208,000	208,000	209,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,267,000</u>	<u>20,777,000</u>	<u>22,464,000</u>
A03805 Travelling Allowance			2,869,000	2,469,000	3,128,000
A03806 Transportation of Goods			68,000	68,000	71,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,970,000	17,970,000	18,905,000
A03808 Conveyance Charges			60,000	60,000	60,000
A03825 Travelling allowance			300,000	210,000	300,000
A039 TOTAL GENERAL			<u>193,633,000</u>	<u>149,872,000</u>	<u>18,271,000</u>
A03901 Stationery			4,614,000	5,754,000	4,977,000
A03902 Printing and Publication			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001 Printing and Publications				1,800,000	1,900,000
A03905 Newspapers Periodicals and Books			<u>2,273,000</u>	<u>2,273,000</u>	<u>2,482,000</u>
001 News Papers, Periodicals & Books				2,273,000	2,482,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>175,300,000</u>	<u>131,731,000</u>	<u>300,000</u>
001 Advertising & Publicity				131,731,000	300,000
A03914 Secret Service Expenditure			300,000	300,000	250,000
A03916 Essay writing and copy rights			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03919 Payments to Others for Service Rendered			3,272,000	1,972,000	1,472,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>104,000</u>	<u>94,000</u>
001 Cost of Other Stores				104,000	94,000
A03970 Others			<u>6,045,000</u>	<u>5,618,000</u>	<u>6,451,000</u>
001 Others			2,045,000	1,493,000	2,251,000
052 Photographic Material on Cinema			3,500,000	3,725,000	3,700,000
053 Production of Films			500,000	400,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>6,283,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>6,283,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,533,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,533,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A05270 To Others			<u>3,000,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
001 Others				3,750,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,339,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,139,000</u>
A06301 Entertainments & Gifts			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,139,000</u>
001 Entertainment & Gifts			29,000	29,000	34,000
002 Entertainment of Journalist			700,000	750,000	700,000
003 Guest of the Punjab Province			400,000	350,000	400,000
004 Expenditure on State Guests			5,000	5,000	5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06470 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,381,000</u>	<u>4,381,000</u>	<u>4,502,000</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,330,000</u>
A13001 Transport			3,300,000	3,300,000	3,330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>764,000</u>	<u>764,000</u>	<u>852,000</u>
A13101 Machinery and Equipment			764,000	764,000	852,000
A132 TOTAL FURNITURE AND FIXTURE			<u>217,000</u>	<u>217,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			217,000	217,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
LQ4237	Public Relations				
001	Office Buildings			50,000	50,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of Gardens		50,000	50,000	50,000
Public Relations			574,350,000	527,329,000	457,582,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			

**LQ5367 Lumpsum Provision of Block Allocation
for Pay and Allowances**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			
		<u>20,000,000</u>		
A012	TOTAL ALLOWANCES			
		<u>20,000,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			
		<u>20,000,000</u>		
A01270	Others	<u>20,000,000</u>		
001	Others	20,000,000		

	Lumpsum Provision of Block Allocation for Pay and Allowances			
		20,000,000		

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,789	3,233,186,000	3,213,418,000	1,369,146,000	2,028,803,000	3,397,949,000
TOTAL	4,789	3,233,186,000	3,213,418,000	1,369,146,000	2,028,803,000	3,397,949,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	74,000,000
Voted:	3,323,949,000
Total:	3,397,949,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION	207,464,000	202,378,000	220,949,000
045702	BUILDINGS AND STRUCTURES	2,742,506,000	2,745,741,000	2,870,724,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	74,000,000	74,000,000
045720	OTHERS	209,216,000	191,299,000	232,276,000
TOTAL		3,233,186,000	3,213,418,000	3,397,949,000

**PC21024/PC24024 (024)
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	880,256,000	995,077,000	1,008,474,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	74,000,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	1,860,000,000	1,748,414,000	1,860,000,000
LQ4256	TOOLS AND PLANTS	2,250,000	2,250,000	2,250,000
LQ4258	CHIEF ARCHITECT	174,062,000	151,962,000	195,823,000
LQ4351	CHIEF ENGINEERS	80,156,000	66,012,000	66,631,000
LQ4352	DIRECTOR PLANNING AND DESIGN	19,995,000	20,133,000	22,984,000
LQ4354	SUPERINTENDING ENGINEERS	107,313,000	116,233,000	131,334,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	35,154,000	39,337,000	36,453,000
TOTAL		3,233,186,000	3,213,418,000	3,397,949,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,178,642,000</u>	<u>1,277,673,000</u>	<u>1,369,146,000</u>
A011	PAY	<u>679,455,000</u>	<u>678,231,000</u>	<u>728,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>132,324,000</u>	<u>122,423,000</u>	<u>139,817,000</u>
A01101	Basic Pay of Officers	131,702,000		139,327,000
A01102	Personal pay	517,000		490,000
A01150	Others	105,000	122,423,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>547,131,000</u>	<u>555,808,000</u>	<u>589,169,000</u>
A01151	Basic Pay of Other Staff	546,899,000		588,868,000
A01152	Personal pay	212,000		300,000
A01170	Others	20,000	555,808,000	1,000
A012	ALLOWANCES	<u>499,187,000</u>	<u>599,442,000</u>	<u>640,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>495,588,000</u>	<u>596,021,000</u>	<u>636,276,000</u>
A01201	Senior Post Allowance	42,000	39,000	42,000
A01202	House Rent Allowance	81,476,000	75,455,000	94,387,000
A01203	Conveyance Allowance	65,918,000	90,046,000	88,687,000
A01208	Dress Allowance			45,000
A0120D	Integrated Allowance	2,975,000	2,251,000	3,348,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	593,000	593,000	569,000
A0120P	Adhoc Relief 2009	374,000	374,000	
A0120X	Ad - hoc Allowance - 2010	202,684,000	175,383,000	202,725,000
A01211	Hill Allowance	621,000	646,000	645,000
A01217	Medical Allowance	62,926,000	60,438,000	68,305,000
A0121A	Adhoc Relief Allowance 2011	61,849,000	59,629,000	65,285,000
A0121M	Adhoc Relief Allowance - 2012		117,525,000	95,400,000
A01224	Entertainment Allowance	192,000	163,000	197,000
A01237	Design Allowance	3,890,000	2,342,000	3,673,000
A01252	Non Practicing Allowance	3,823,000	2,328,000	3,607,000
A01265	Cash Handling Allowance	1,000		
A01270	Others	8,224,000	8,809,000	9,361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,599,000</u>	<u>3,421,000</u>	<u>3,884,000</u>
A01273	Honoraria	695,000	1,367,000	706,000
A01274	Medical Charges	2,505,000	2,024,000	2,708,000
A01278	Leave Salary	136,000	24,000	192,000
A01299	Others	263,000	6,000	278,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>93,317,000</u>	<u>92,289,000</u>	<u>85,621,000</u>
A032	COMMUNICATIONS	<u>6,996,000</u>	<u>6,585,000</u>	<u>7,470,000</u>
A03201	Postage and Telegraph	845,000	796,000	923,000
A03202	Telephone and Trunk Call	6,113,000	5,769,000	6,495,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	13,000	6,000	13,000
A03205	Courier and Pilot Service	15,000	7,000	14,000
A03206	Photography charges	5,000	5,000	5,000
A033	UTILITIES	<u>24,510,000</u>	<u>24,188,000</u>	<u>17,544,000</u>
A03301	Gas	3,311,000	3,095,000	2,969,000
A03302	Water	161,000	118,000	182,000
A03303	Electricity	20,716,000	20,681,000	14,044,000
A03304	Hot and Cold Weather Charges	317,000	291,000	347,000
A03370	Others	5,000	3,000	2,000
A034	OCCUPANCY COSTS	<u>1,823,000</u>	<u>2,309,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building	1,632,000	1,731,000	2,692,000
A03404	Rent for other building			10,000
A03407	Rates and Taxes	190,000	577,000	222,000
A03408	Rent of Machine & Equipment	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>46,123,000</u>	<u>45,491,000</u>	<u>43,870,000</u>
A03801	Training - domestic	100,000	100,000	100,000
A03805	Travelling Allowance	7,678,000	7,026,000	7,675,000
A03806	Transportation of Goods	42,000	13,000	36,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	38,016,000	38,190,000	35,760,000
A03808	Conveyance Charges	287,000	162,000	299,000
A039	GENERAL	<u>13,865,000</u>	<u>13,716,000</u>	<u>13,812,000</u>
A03901	Stationery	7,151,000	7,285,000	7,051,000
A03902	Printing and Publication	1,071,000	1,033,000	1,171,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	782,000	763,000	771,000
A03906	Uniforms and Protective Clothing	348,000	284,000	358,000
A03907	Advertising & Publicity	711,000	419,000	664,000
A03917	Law Charges	121,000	67,000	74,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	31,000	10,000	32,000
A03942	Cost of Other Stores	1,885,000	1,904,000	1,914,000
A03970	Others	1,764,000	1,950,000	1,776,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,006,000</u>	<u>11,701,000</u>	<u>1,004,000</u>
A052	GRANTS-DOMESTIC	<u>20,006,000</u>	<u>11,701,000</u>	<u>1,004,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,004,000	10,501,000	1,004,000
A05270	To Others	2,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>140,000</u>	<u>2,112,000</u>	<u>296,000</u>
A095	PURCHASE OF TRANSPORT	<u>20,000</u>	<u>1,564,000</u>	<u>5,000</u>
A09501	Transport	20,000	1,564,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>98,000</u>	<u>95,000</u>
A09601	Plant and Machinery	20,000	98,000	95,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>450,000</u>	<u>196,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	450,000	196,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,941,081,000</u>	<u>1,829,643,000</u>	<u>1,941,882,000</u>
A130	TRANSPORT	<u>1,632,000</u>	<u>1,683,000</u>	<u>1,862,000</u>
A13001	Transport	1,632,000	1,683,000	1,862,000
A131	MACHINERY AND EQUIPMENT	<u>4,085,000</u>	<u>4,158,000</u>	<u>4,349,000</u>
A13101	Machinery and Equipment	4,085,000	4,158,000	4,349,000
A132	FURNITURE AND FIXTURE	<u>1,283,000</u>	<u>1,286,000</u>	<u>1,434,000</u>
A13201	Furniture and Fixture	1,283,000	1,286,000	1,434,000
A133	BUILDINGS AND STRUCTURE	<u>1,934,010,000</u>	<u>1,822,423,000</u>	<u>1,934,010,000</u>
A13303	Other Buildings		53,737,000	
A13370	Others	1,934,010,000	1,768,686,000	1,934,010,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>93,000</u>	<u>227,000</u>
A13701	Hardware	70,000	92,000	226,000
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		3,233,186,000	3,213,418,000	3,397,949,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1037		220	1257	136,537,000
02	621		13	634	64,515,000
03	128		2	130	14,793,000
04	392		45	437	52,683,000
05	341		52	393	50,265,000
06	312		1	313	44,335,000
07	211		92	303	37,054,000
08	3			3	546,000
09	154		42	196	36,734,000
10	4			4	721,000
11	394		100	494	95,408,000
12	50		41	91	13,852,000
13	77		15	92	19,781,000
14	66		12	78	19,492,000
15	5		1	6	1,732,000
16	96		23	119	36,756,000
17	110		43	153	51,291,000
18	44		13	57	30,234,000
19	18		7	25	18,305,000
20	3			3	2,557,000
(Special)			1	1	600,000
TOTAL	4066		723	4789	728,191,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,093,000</u>	<u>50,707,000</u>	<u>55,113,000</u>
A011 TOTAL PAY	<u>134</u>	<u>134</u>	<u>27,857,000</u>	<u>26,938,000</u>	<u>27,393,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>10,935,000</u>	<u>10,248,000</u>	<u>10,683,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>24</u>	<u>10,935,000</u>		<u>10,683,000</u>
C080-M Chief Engineer (BPS-20)	2	2	1,682,000		1,626,000
D100-M Director (BPS-19)	2	2	1,467,000		1,494,000
D051-M Deputy Director (BPS-18)	1	1	429,000		374,000
D085-M Design Officer (BPS-18)	2	2	1,164,000		941,000
T022-M Technical Officer (BPS-18)	2	2	1,254,000		1,182,000
A032-M Administrative Officer (BPS-17)	2	2	831,000		827,000
C077-M Chief Draftsman (BPS-17)	2	2	788,000		817,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	692,000		711,000
C117-M Circle Head Draftsman (BPS-16)	2	2	327,000		327,000
S282-M Superintendent (BPS-16)	7	7	2,301,000		2,384,000
A01150 Others				<u>10,248,000</u>	
002 Pay of Officers				10,248,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>110</u>	<u>110</u>	<u>16,922,000</u>	<u>16,690,000</u>	<u>16,710,000</u>
A01151 Total Basic Pay of Other Staff	<u>110</u>	<u>110</u>	<u>16,922,000</u>		<u>16,710,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	633,000		599,000
A097-M Assistant (BPS-14)	18	18	4,265,000		4,514,000
D158-M Divisional Head Draftsman (BPS-13)	4	4	831,000		856,000
C173-M Computer Operator (BPS-12)	1	1	99,000		105,000
S216-M Stenographer (BPS-12)	4	4	702,000		348,000
D222-M Draftsman (BPS-10)	4	4	706,000		721,000
S078-M Senior Clerk (BPS-09)	11	11	2,095,000		2,103,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
J019-M	Junior Clerk	(BPS-07)	20	20	2,987,000		2,755,000
T061-M	Tracer	(BPS-05)	2	2	243,000		239,000
D186-M	Driver	(BPS-04)	4	4	405,000		511,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	64,000		64,000
D003-M	Daftri	(BPS-02)	7	7	914,000		927,000
N006-M	Naib Qasid	(BPS-02)	22	22	2,000,000		2,032,000
Q003-M	Qasid	(BPS-02)	1	1	128,000		130,000
C112-M	Chowkidar	(BPS-01)	4	4	379,000		328,000
F023-M	Ferro Printer	(BPS-01)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-01)	4	4	364,000		369,000
A01170	Others					<u>16,690,000</u>	
002	Pay of Staff					16,690,000	
A012	TOTAL ALLOWANCES				<u>19,236,000</u>	<u>23,769,000</u>	<u>27,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,666,000</u>	<u>22,937,000</u>	<u>27,150,000</u>
A01201	Senior Post Allowance				28,000	25,000	28,000
A01202	House Rent Allowance				2,980,000	2,749,000	2,999,000
A01203	Conveyance Allowance				2,274,000	2,914,000	4,084,000
A0120D	Integrated Allowance				141,000	126,000	141,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				24,000	24,000	
A0120X	Ad - hoc Allowance - 2010				8,150,000	7,444,000	8,171,000
A01217	Medical Allowance				2,275,000	2,064,000	2,263,000
A0121A	Adhoc Relief Allowance 2011				2,558,000	2,460,000	2,571,000
A0121M	Adhoc Relief Allowance - 2012					4,966,000	6,650,000
A01224	Entertainment Allowance				38,000	34,000	38,000
A01265	Cash Handling Allowance				1,000		
A01270	Others				<u>197,000</u>	<u>131,000</u>	<u>205,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				170,000	104,000	205,000
101	Regular Allowances (R.E.)				27,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>570,000</u>	<u>832,000</u>	<u>570,000</u>
A01273	Honoraria				250,000	827,000	250,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01274 Medical Charges			290,000		290,000
A01278 Leave Salary			10,000	1,000	10,000
A01299 Others			20,000	4,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>12,678,000</u>	<u>12,424,000</u>	<u>10,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>1,137,000</u>	<u>1,189,000</u>
A03201 Postage and Telegraph			137,000	137,000	137,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,050,000
A03205 Courier and Pilot Service			3,000		2,000
A033 TOTAL UTILITIES			<u>7,961,000</u>	<u>7,944,000</u>	<u>5,541,000</u>
A03301 Gas			953,000	953,000	1,012,000
A03303 Electricity			6,986,000	6,986,000	4,520,000
A03304 Hot and Cold Weather Charges			17,000	2,000	7,000
A03370 Others			5,000	3,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03407 Rates and Taxes			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,037,000</u>	<u>1,891,000</u>	<u>1,792,000</u>
A03805 Travelling Allowance			440,000	273,000	440,000
A03806 Transportation of Goods			10,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,573,000	1,599,000	1,336,000
A03808 Conveyance Charges			14,000	17,000	14,000
A039 TOTAL GENERAL			<u>1,535,000</u>	<u>1,447,000</u>	<u>1,572,000</u>
A03901 Stationery			975,000	945,000	1,000,000
A03902 Printing and Publication			60,000	41,000	65,000
A03905 Newspapers Periodicals and Books			35,000	32,000	35,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			60,000	18,000	60,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	4,000	25,000
A03942 Cost of Other Stores			100,000	104,000	105,000
A03970 Others			260,000	283,000	260,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			20,000,000	2,500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>381,000</u>	<u>418,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001 Transport			150,000	150,000	158,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			130,000	130,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>65,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			90,000	65,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13370 Others			10,000	9,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>27,000</u>	<u>5,000</u>
A13701 Hardware			5,000	27,000	5,000
Chief Engineers			80,156,000	66,012,000	66,631,000

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CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,569,000</u>	<u>18,919,000</u>	<u>21,681,000</u>
A011 TOTAL PAY	50	50	<u>10,926,000</u>	<u>9,896,000</u>	<u>11,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,639,000</u>	<u>4,649,000</u>	<u>5,769,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>5,639,000</u>		<u>5,679,000</u>
D100-M Director (BPS-19)	1	1	670,000		689,000
D060-M Deputy Director Architectures (BPS-18)	1	1	609,000		627,000
D082-M Design Engineer (BPS-18)	4	4	2,436,000		2,598,000
A142-M Assistant Design Engineer (BPS-17)	4	4	1,330,000		1,095,000
A573-M Assistant Deputy (Arch) (BPS-17)	1	1	368,000		382,000
S282-M Superintendent (BPS-16)	1	1	226,000		288,000
A01102 Personal pay					90,000
A01150 Others				<u>4,649,000</u>	
002 Pay of Officers				4,649,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,287,000</u>	<u>5,247,000</u>	<u>5,254,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,287,000</u>		<u>5,254,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		182,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	484,000		497,000
S216-M Stenographer (BPS-12)	3	3	591,000		639,000
A084-M Architectural Draftsman (BPS-11)	2	2	402,000		414,000
D222-M Draftsman (BPS-11)	6	6	1,006,000		1,039,000
Q005-M Quantity Surveyor (BPS-11)	3	3	660,000		677,000
S078-M Senior Clerk (BPS-09)	1	1	173,000		127,000
J019-M Junior Clerk (BPS-07)	2	2	293,000		301,000
T061-M Tracer (BPS-05)	1	1	70,000		76,000
D003-M Daftri (BPS-04)	1	1	122,000		124,000
D186-M Driver (BPS-04)	1	1	70,000		73,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
N006-M Naib Qasid (BPS-02)	9	9	724,000		692,000
C112-M Chowkidar (BPS-01)	2	2	151,000		159,000
F023-M Ferro Printer (BPS-01)	1	1	61,000		64,000
F087-M Frash (BPS-01)	1	1	61,000		65,000
S311-M Sanitary Worker (BPS-01)	2	2	180,000		125,000
A01170 Others				<u>5,247,000</u>	
002 Pay of Staff				5,247,000	
A012 TOTAL ALLOWANCES			<u>7,643,000</u>	<u>9,023,000</u>	<u>10,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,458,000</u>	<u>8,838,000</u>	<u>10,473,000</u>
A01202 House Rent Allowance			1,357,000	1,066,000	1,349,000
A01203 Conveyance Allowance			930,000	1,195,000	1,730,000
A0120D Integrated Allowance			58,000	57,000	58,000
A0120X Ad - hoc Allowance - 2010			3,046,000	2,841,000	3,046,000
A01217 Medical Allowance			906,000	876,000	906,000
A0121A Adhoc Relief Allowance 2011			944,000	1,243,000	1,034,000
A0121M Adhoc Relief Allowance - 2012				1,342,000	2,133,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			62,000	39,000	62,000
A01270 Others			<u>149,000</u>	<u>173,000</u>	<u>149,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			149,000	173,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A01273 Honoraria			50,000	160,000	50,000
A01274 Medical Charges			100,000	25,000	100,000
A01278 Leave Salary			5,000		5,000
A01299 Others			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>1,129,000</u>	<u>1,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>58,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			150,000	56,000	158,000

**PC21024/PC24024 (024)
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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A033 TOTAL UTILITIES			<u>606,000</u>	<u>415,000</u>	<u>488,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			590,000	400,000	472,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>390,000</u>	<u>283,000</u>
A03805 Travelling Allowance			50,000	119,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			271,000	271,000	202,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>266,000</u>	<u>277,000</u>
A03901 Stationery			120,000	144,000	130,000
A03902 Printing and Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity			50,000	32,000	50,000
A03942 Cost of Other Stores			10,000	10,000	11,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001 Transport			30,000	30,000	32,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	25,000	26,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Director Planning and Design			19,995,000	20,133,000	22,984,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,856,000</u>	<u>102,475,000</u>	<u>119,721,000</u>
A011	TOTAL PAY		<u>345</u>	<u>374</u>	<u>57,207,000</u>	<u>53,923,000</u>	<u>64,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>37</u>	<u>14,573,000</u>	<u>13,146,000</u>	<u>16,262,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>37</u>	<u>14,573,000</u>		<u>16,262,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	10	6,557,000		7,484,000
		(BPS-17)		1			215,000
A256-M	Assistant Research Officer	(BPS-17)	5	4	1,870,000		1,214,000
J038-M	Junior Research Officer	(BPS-17)	2	2	414,000		442,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	2,157,000		2,315,000
C232-M	Circle Head Draftsman	(BPS-16)	2	3	471,000		1,090,000
S282-M	Superintendent	(BPS-16)	9	10	3,104,000		3,502,000
A01150	Others					<u>13,146,000</u>	
002	Pay of Officers					13,146,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>311</u>	<u>337</u>	<u>42,634,000</u>	<u>40,777,000</u>	<u>48,196,000</u>
A01151	Total Basic Pay of Other Staff		<u>311</u>	<u>337</u>	<u>42,634,000</u>		<u>48,196,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	415,000		424,000
S216-M	Stenographer	(BPS-15)		1			359,000
H024-M	Head Clerk	(BPS-14)		3			958,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	5,654,000		5,791,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,803,000		1,873,000
H030-M	Head Draftsman	(BPS-13)		1			292,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	187,000		192,000
C173-M	Computer Operator	(BPS-12)	2	4	193,000		384,000
S216-M	Stenographer	(BPS-12)	7	7	1,202,000		1,270,000
A011-M	Accounts Clerk	(BPS-11)		3			711,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A097-M Assistant (BPS-11)	3	3	711,000		798,000
D222-M Draftsman (BPS-11)	18	19	2,787,000		2,922,000
H024-M Head Clerk (BPS-11)	3	3	300,000		432,000
A011-M Accounts Clerk (BPS-09)	58	58	10,534,000		11,602,000
J019-M Junior Clerk (BPS-07)	70	73	7,970,000		8,132,000
L004-M Laboratory Assistant (BPS-05)	6	6	839,000		864,000
T061-M Tracer (BPS-05)	13	13	1,817,000		1,778,000
D186-M Driver (BPS-04)	8	9	653,000		753,000
D003-M Daftri (BPS-02)	9	11	831,000		1,105,000
D011-M Dak Runner (BPS-02)		2			120,000
N006-M Naib Qasid (BPS-02)	42	42	3,862,000		3,956,000
B004-M Bahishti (BPS-01)	4	4	246,000		359,000
C112-M Chowkidar (BPS-01)	8	9	712,000		793,000
F022-M Ferro Khalasi (BPS-01)	3	3	297,000		307,000
L006-M Laboratory Attendant (BPS-01)	4	4	183,000		185,000
M019-M Mali (BPS-01)	2	3	123,000		183,000
N006-M Naib Qasid (BPS-01)	8	12	490,000		745,000
S311-M Sanitary Worker (BPS-01)	8	9	825,000		908,000
A01170 Others				<u>40,777,000</u>	
002 Pay of Staff				40,777,000	
A012 TOTAL ALLOWANCES			<u>39,649,000</u>	<u>48,552,000</u>	<u>55,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,962,000</u>	<u>48,437,000</u>	<u>54,460,000</u>
A01202 House Rent Allowance			7,084,000	5,550,000	7,548,000
A01203 Conveyance Allowance			5,733,000	8,115,000	7,562,000
A0120D Integrated Allowance			216,000	271,000	249,000
A0120X Ad - hoc Allowance - 2010			15,875,000	14,894,000	16,928,000
A01217 Medical Allowance			5,429,000	4,509,000	5,986,000
A0121A Adhoc Relief Allowance 2011			4,369,000	4,762,000	5,296,000
A0121M Adhoc Relief Allowance - 2012				9,801,000	10,204,000
A01224 Entertainment Allowance			74,000	55,000	74,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01270 Others			<u>182,000</u>	<u>480,000</u>	<u>613,000</u>
027 Personal Allowance			82,000		67,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>115,000</u>	<u>803,000</u>
A01273 Honoraria			54,000	39,000	64,000
A01274 Medical Charges			470,000	56,000	535,000
A01278 Leave Salary			87,000	20,000	127,000
A01299 Others			76,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>9,560,000</u>	<u>10,291,000</u>	<u>10,094,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,028,000</u>	<u>1,079,000</u>	<u>1,175,000</u>
A03201 Postage and Telegraph			117,000	121,000	146,000
A03202 Telephone and Trunk Call			906,000	956,000	1,024,000
A03204 Electronic Communication			3,000		3,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,346,000</u>	<u>1,660,000</u>	<u>1,742,000</u>
A03301 Gas			498,000	376,000	518,000
A03302 Water			20,000	13,000	28,000
A03303 Electricity			1,774,000	1,233,000	1,130,000
A03304 Hot and Cold Weather Charges			54,000	38,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>841,000</u>	<u>466,000</u>
A03402 Rent for Office Building			122,000	401,000	420,000
A03404 Rent for other building					10,000
A03407 Rates and Taxes			25,000	440,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,168,000</u>	<u>4,836,000</u>	<u>4,625,000</u>
A03805 Travelling Allowance			1,563,000	1,749,000	1,595,000
A03806 Transportation of Goods			5,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,565,000	3,073,000	2,990,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A03808 Conveyance Charges			35,000	14,000	40,000
A039 TOTAL GENERAL			<u>1,871,000</u>	<u>1,875,000</u>	<u>2,086,000</u>
A03901 Stationery			989,000	1,039,000	1,108,000
A03902 Printing and Publication			175,000	156,000	210,000
A03905 Newspapers Periodicals and Books			91,000	78,000	91,000
A03906 Uniforms and Protective Clothing			41,000	30,000	43,000
A03907 Advertising & Publicity			108,000	21,000	116,000
A03917 Law Charges			54,000		37,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			225,000	220,000	260,000
A03970 Others			<u>187,000</u>	<u>330,000</u>	<u>220,000</u>
001 Others				330,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	400,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>245,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,560,000</u>	
A09501 Transport				1,560,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>95,000</u>
A09601 Plant and Machinery				90,000	95,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	<u>150,000</u>
A09701 Purchase of Frurniture and Fixture				350,000	150,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>896,000</u>	<u>1,067,000</u>	<u>1,273,000</u>
A130 TOTAL TRANSPORT			<u>296,000</u>	<u>371,000</u>	<u>361,000</u>
A13001 Transport			296,000	371,000	361,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>317,000</u>	<u>390,000</u>	<u>457,000</u>
A13101 Machinery and Equipment			317,000	390,000	457,000
A132 TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>296,000</u>	<u>340,000</u>
A13201 Furniture and Fixture			273,000	296,000	340,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>115,000</u>
A13701 Hardware			10,000	10,000	115,000
Superintending Engineers			107,313,000	116,233,000	131,334,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>832,083,000</u>	<u>937,312,000</u>	<u>963,266,000</u>
A011	TOTAL PAY		<u>3696</u>	<u>3706</u>	<u>484,729,000</u>	<u>503,517,000</u>	<u>524,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>135</u>	<u>136</u>	<u>49,895,000</u>	<u>52,390,000</u>	<u>54,399,000</u>
A01101	Total Basic Pay of Officers		<u>135</u>	<u>136</u>	<u>49,790,000</u>		<u>54,399,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	26	26	14,161,000		15,305,000
C166-M	Comptroller	(BPS-17)	1	1	200,000		200,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	716,000		701,000
S260-M	Sub Divisional Officer	(BPS-17)	78	79	25,184,000		28,207,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	308,000		327,000
D159-M	Divisional Accountant	(BPS-16)	20	20	7,394,000		7,865,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	125,000		135,000
D277-M	Divisional Accounts Officer	(BPS-16)	3	3	995,000		952,000
S292-M	Supervisor	(BPS-16)	1	1	107,000		107,000
A01150	Others				<u>105,000</u>	<u>52,390,000</u>	
002	Pay of Officers					52,390,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3561</u>	<u>3570</u>	<u>434,834,000</u>	<u>451,127,000</u>	<u>469,910,000</u>
A01151	Total Basic Pay of Other Staff		<u>3561</u>	<u>3570</u>	<u>434,815,000</u>		<u>469,910,000</u>
D159-M	Divisional Accountant	(BPS-16)	1	1	123,000		416,000
A097-M	Assistant	(BPS-14)	1	1	262,000		253,000
H024-M	Head Clerk	(BPS-14)	4	4	1,013,000		861,000
D158-M	Divisional Head Draftsman	(BPS-13)	25	25	5,793,000		6,091,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	402,000		414,000
C173-M	Computer Operator	(BPS-12)	2	2	189,000		195,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
K013-M Khansama (BPS-12)	2	2	296,000		320,000
K015-M Khateeb (BPS-12)	6	6	911,000		982,000
S216-M Stenographer (BPS-12)	26	26	4,080,000		4,365,000
S271-M Sub-Engineer (BPS-12)	12	12	2,129,000		1,630,000
A011-M Accounts Clerk (BPS-11)	8	8	1,759,000		1,618,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	209,000		226,000
C025-M Care-Taker (BPS-11)	1	1	82,000		88,000
D222-M Draftsman (BPS-11)	48	48	7,368,000		8,361,000
F073-M Foreman Grade-I (BPS-11)	24	24	4,780,000		5,162,000
H024-M Head Clerk (BPS-11)	20	20	4,745,000		5,106,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	891,000		962,000
P295-M Protocol Assistant (BPS-11)	1	1	82,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	94,000		88,000
S271-M Sub-Engineer (BPS-11)	226	229	44,363,000		48,868,000
S287-M Superintendent of Workshop (BPS-11)	3	3	686,000		740,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	3,624,000		3,914,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	7,198,000		7,774,000
A011-M Accounts Clerk (BPS-09)	42	42	8,306,000		8,884,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	296,000		320,000
A139-M Assistant Cook (BPS-09)	2	2	154,000		154,000
C193-M Cook (BPS-09)	3	3	309,000		327,000
F072-M Foreman (BPS-09)	5	5	1,086,000		1,173,000
F074-M Foreman Grade-II (BPS-09)	13	13	2,684,000		2,999,000
G037-M General Supervisor (BPS-09)	2	2	318,000		343,000
I003-M Imam (BPS-09)	2	2	236,000		255,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	177,000		191,000
S078-M Senior Clerk (BPS-09)	3	3	350,000		378,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
S258-M Sub Divisional Clerk (BPS-09)	16	17	2,539,000		2,909,000
S408-M Supervisor (E&M) (BPS-09)	3	3	504,000		544,000
T102-M Tubewell Superintendent (BPS-09)	1	1	182,000		197,000
W061-M Work Supervisor Grade-II (BPS-09)	18	18	2,117,000		2,286,000
A057-M Air conditioner Operator (BPS-07)	20	20	2,825,000		3,051,000
C193-M Cook (BPS-07)	20	20	1,500,000		1,620,000
C230-M Care Taker (BPS-07)	1	1	180,000		187,000
E026-M Electric Supervisor (BPS-07)	7	7	767,000		828,000
G016-M Gas Fitter (BPS-07)	1	1	75,000		81,000
J019-M Junior Clerk (BPS-07)	57	58	4,837,000		5,577,000
M088-M Mechanical Foreman (BPS-07)	1	1	118,000		127,000
M147-M Moazzan (BPS-07)	4	4	728,000		786,000
S258-M Sub Divisional Clerk (BPS-07)	61	61	9,097,000		9,825,000
T036-M Telephone Operator (BPS-07)	4	4	453,000		484,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	1,092,000		1,179,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	6	918,000		991,000
C029-M Carpenter G-I (BPS-06)	21	21	2,921,000		3,155,000
E034-M Electrician (BPS-06)	1	1	98,000		104,000
E038-M Electrician Grade-I (BPS-06)	123	123	15,937,000		17,212,000
F055-M Fitter Grade-I (BPS-06)	9	9	1,247,000		1,347,000
M050-M Mason Grade-I (BPS-06)	24	24	2,895,000		3,127,000
M074-M Mechanic Grade-I (BPS-06)	33	33	4,918,000		5,311,000
P009-M Painter (BPS-06)	21	21	2,296,000		2,480,000
P010-M Painter Grade-I (BPS-06)	6	6	1,506,000		1,626,000
P102-M Plumber-I (BPS-06)	53	53	6,204,000		6,700,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	1,184,000		1,279,000
A090-M Artificer (BPS-05)	2	2	333,000		360,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A139-M Assistant Cook (BPS-05)	3	3	500,000		540,000
B015-M Bearer (BPS-05)	48	48	5,123,000		5,506,000
C013-M Camera Operator (BPS-05)	9	9	603,000		630,000
C157-M Complaint Attendant (BPS-05)	2	2	334,000		361,000
C173-M Computer Operator (BPS-05)	4	4	296,000		308,000
C230-M Care Taker (BPS-05)	12	12	1,245,000		1,333,000
E034-M Electrician (BPS-05)	1	1	148,000		151,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,720,000		1,858,000
I003-M Imam (BPS-05)	1	1	95,000		101,000
I004-M Imam Masjid (BPS-05)	1	1	72,000		72,000
J019-M Junior Clerk (BPS-05)	162	162	20,591,000		22,328,000
M065-M Mechanic (BPS-05)	8	8	1,251,000		1,351,000
P081-M Plant Operator (BPS-05)	1	1	136,000		147,000
P095-M Plumber (BPS-05)	6	6	831,000		891,000
P108-M Polisher (BPS-05)	2	2	176,000		188,000
R133-M Room Bearer (BPS-05)	2	2	251,000		262,000
S250-M Store Keeper (BPS-05)	1	1	150,000		162,000
T033-M Telephone Attendant (BPS-05)	1	1	150,000		162,000
T036-M Telephone Operator (BPS-05)	2	2	212,000		228,000
T061-M Tracer (BPS-05)	35	35	3,997,000		4,179,000
T103-M Turner (BPS-05)	1	1	125,000		135,000
T113-M Typist (BPS-05)	1	1	125,000		135,000
W001 Waiter (BPS-05)	3	3	210,000		219,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	1,238,000		1,337,000
C030-M Carpenter G-II (BPS-04)	18	18	1,846,000		1,994,000
C193-M Cook (BPS-04)	4	4	373,000		397,000
D186-M Driver (BPS-04)	55	56	6,259,000		6,866,000
E039-M Electrician Grade-II (BPS-04)	186	186	23,349,000		25,217,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F056-M Fitter Grade-II (BPS-04)	16	16	1,830,000		1,976,000
G041-M Generator Operator (BPS-04)	3	3	200,000		212,000
J006-M Jeep Driver (BPS-04)	4	4	431,000		465,000
M051-M Mason Grade-II (BPS-04)	14	14	1,551,000		1,675,000
M075-M Mechanic Grade-II (BPS-04)	8	8	792,000		855,000
M146-M Mixture Machine Driver (BPS-04)	1	1	105,000		113,000
O016-M Oil Engine Driver (BPS-04)	1	1	125,000		135,000
P011-M Painter Grade-II (BPS-04)	3	3	352,000		380,000
P071-M Pipe Fitter (BPS-04)	1	1	145,000		157,000
P098-M Plumber G-II (BPS-04)	61	61	5,455,000		5,891,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	150,000		162,000
T065-M Tractor Driver (BPS-04)	1	1	147,000		160,000
T093-M Truck Driver (BPS-04)	3	3	329,000		355,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	405,000		437,000
W053-M Work Mistri (BPS-04)	1	1	70,000		76,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	1,577,000		1,703,000
A575-M Assistant Garden Supervisor (BPS-03)	2	2	192,000		202,000
C031-M Carpenter G-III (BPS-03)	20	20	2,249,000		2,429,000
E040-M Electrician Grade-III (BPS-03)	78	78	8,086,000		8,733,000
F057-M Fitter Grade-III (BPS-03)	2	2	236,000		255,000
G029-M General Duty Mechanic (BPS-03)	3	3	460,000		497,000
M234-M Mason Helper (BPS-03)	8	8	796,000		860,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,682,000		1,817,000
B005-M Baildar (BPS-02)	1	1	69,000		77,000
G089-M Garden Supervisor (BPS-02)	1	1	108,000		113,000
H036-M Head Jamadar (BPS-02)	1	1	120,000		130,000
H041-M Head Mali (BPS-02)	39	39	3,858,000		4,156,000
M057-M Mate (BPS-02)	7	7	828,000		894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
N006-M Naib Qasid (BPS-02)	121	121	12,216,000		13,193,000
O018-M Oil Man Skilled (BPS-02)	7	7	672,000		726,000
P097-M Plumber Fitter (BPS-02)	1	1	139,000		150,000
P192-M Pump Driver (BPS-02)	1	1	128,000		131,000
S169-M Skilled Coolie (BPS-02)	29	29	2,132,000		2,303,000
S313-M Switch Board Attendant (BPS-02)	3	3	460,000		497,000
T098-M Tubewell Driver (BPS-02)	285	285	26,584,000		28,711,000
W014-M Washerman (Part Time) (BPS-02)	2	2	111,000		119,000
A208-M Assistant Mali (BPS-01)	1	1	61,000		64,000
A228-M Assistant Operator (BPS-01)	1	1	166,000		179,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	4,193,000		4,528,000
B004-M Bahishti (BPS-01)	3	3	460,000		483,000
B019-M Beldar (BPS-01)	19	19	1,856,000		2,004,000
B055-M Boiler Attendant (BPS-01)	7	7	737,000		796,000
B081-M Brass Polisher (BPS-01)	1	1	122,000		132,000
B095-M Bullock Man (BPS-01)	1	1	125,000		135,000
C028-M Carpenter Cooly (BPS-01)	6	6	700,000		756,000
C112-M Chowkidar (BPS-01)	127	128	11,428,000		12,319,000
C130-M Cleaner (BPS-01)	5	5	771,000		833,000
C133-M Clean Man (BPS-01)	11	11	991,000		1,064,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	9,359,000		10,108,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,998,000		2,158,000
E021-M Electric Coolie (BPS-01)	15	15	2,631,000		2,841,000
E028-M Electrical Cooli (BPS-01)	10	10	700,000		756,000
F022-M Ferro Khalasi (BPS-01)	7	7	981,000		1,060,000
F023-M Ferro Printer (BPS-01)	5	5	317,000		325,000
F048-M Fireman (BPS-01)	1	1	105,000		113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F054-M Fitter Coolie (BPS-01)	10	10	754,000		814,000
F087-M Frash (BPS-01)	5	5	500,000		560,000
G009-M Garden Coolie (BPS-01)	4	4	351,000		370,000
G011-M Gardener (BPS-01)	2	2	200,000		216,000
G020-M Gasman (BPS-01)	5	5	494,000		534,000
G025-M Gatekeeper (BPS-01)	2	2	200,000		216,000
G051-M Glazier (BPS-01)	1	1	142,000		163,000
H076-M Helper (BPS-01)	2	2	120,000		130,000
L074-M Lift Operator (BPS-01)	15	15	1,703,000		1,839,000
L083-M Lineman (BPS-01)	22	22	2,360,000		2,589,000
M019-M Mali (BPS-01)	194	194	32,059,000		34,463,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	422,000		456,000
M046-M Masalchi (BPS-01)	3	3	298,000		310,000
M060-M Material Checker (BPS-01)	1	1	105,000		113,000
N006-M Naib Qasid (BPS-01)	53	54	3,606,000		3,946,000
P009-M Painter (BPS-01)	3	3	284,000		257,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	1,800,000		1,944,000
P108-M Polisher (BPS-01)	2	2	250,000		270,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	210,000		247,000
P309-M Painter Cum Polisher (BPS-01)	1	1	114,000		120,000
S059-M Security Guard (BPS-01)	1	1	77,000		81,000
S146-M Sewerman (BPS-01)	212	212	18,607,000		20,091,000
S169-M Skilled Coolie (BPS-01)	1	1	91,000		95,000
S238-M Store Chowkidar (BPS-01)	4	4	476,000		514,000
S309-M Sweeper Jamadar (BPS-01)	2	2	228,000		230,000
S311-M Sanitary Worker (BPS-01)	144	145	11,458,000		12,347,000
V004-M Valveman (BPS-01)	1	1	90,000		97,000
W014-M Washerman (Part Time) (BPS-01)	2	2	250,000		270,000
W018-M Watchman (BPS-01)	1	1	115,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W043-M White Washer (BPS-01)	2	2	234,000		253,000
W049-M Wireman (BPS-01)	4	4	374,000		402,000
A01170 Others			<u>19,000</u>	<u>451,127,000</u>	
002 Pay of Staff				451,127,000	
A012 TOTAL ALLOWANCES			<u>347,354,000</u>	<u>433,795,000</u>	<u>438,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>346,323,000</u>	<u>433,132,000</u>	<u>437,811,000</u>
A01202 House Rent Allowance			56,100,000	56,307,000	69,006,000
A01203 Conveyance Allowance			47,761,000	65,119,000	60,120,000
A0120D Integrated Allowance			1,480,000	1,480,000	1,437,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			569,000	569,000	569,000
A0120P Adhoc Relief 2009			374,000	374,000	
A0120X Ad - hoc Allowance - 2010			144,804,000	127,222,000	145,355,000
A01211 Hill Allowance			621,000	646,000	645,000
A01217 Medical Allowance			45,624,000	45,737,000	50,147,000
A0121A Adhoc Relief Allowance 2011			43,734,000	43,838,000	46,549,000
A0121M Adhoc Relief Allowance - 2012				85,576,000	58,213,000
A01270 Others			<u>5,256,000</u>	<u>6,264,000</u>	<u>5,770,000</u>
003 Social Security Allowance			32,000	40,000	
011 C.M.Secretariat Allowance			80,000	1,224,000	250,000
017 Governor House Allowance			1,152,000	801,000	1,152,000
027 Personal Allowance			209,000	209,000	624,000
036 cash handling allowance			72,000	72,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,073,000	3,280,000	3,725,000
101 Regular Allowances (R.E.)			638,000	638,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,031,000</u>	<u>663,000</u>	<u>1,146,000</u>
A01273 Honoraria			43,000	43,000	40,000
A01274 Medical Charges			820,000	618,000	906,000
A01278 Leave Salary			32,000	1,000	49,000
A01299 Others			<u>136,000</u>	<u>1,000</u>	<u>151,000</u>
001 Others					15,000
A03 TOTAL OPERATING EXPENSES			<u>46,618,000</u>	<u>47,760,000</u>	<u>43,610,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A032 TOTAL COMMUNICATIONS			<u>3,193,000</u>	<u>3,228,000</u>	<u>3,387,000</u>
A03201 Postage and Telegraph			436,000	383,000	477,000
A03202 Telephone and Trunk Call			2,742,000	2,842,000	2,880,000
A03203 Telex Teleprinter and Fax			5,000	2,000	20,000
A03204 Electronic Communication			5,000	1,000	5,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>6,199,000</u>	<u>6,904,000</u>	<u>4,003,000</u>
A03301 Gas			1,184,000	1,194,000	639,000
A03302 Water			93,000	87,000	98,000
A03303 Electricity			4,804,000	5,500,000	3,122,000
A03304 Hot and Cold Weather Charges			118,000	123,000	144,000
A034 TOTAL OCCUPANCY COSTS			<u>1,046,000</u>	<u>1,198,000</u>	<u>1,793,000</u>
A03402 Rent for Office Building			930,000	1,110,000	1,662,000
A03407 Rates and Taxes			116,000	88,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,311,000</u>	<u>31,429,000</u>	<u>29,672,000</u>
A03801 Training - domestic			100,000	100,000	100,000
A03805 Travelling Allowance			3,459,000	3,484,000	3,222,000
A03806 Transportation of Goods			27,000	11,000	34,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			27,594,000	27,834,000	26,184,000
A03808 Conveyance Charges			131,000		132,000
A039 TOTAL GENERAL			<u>4,869,000</u>	<u>5,001,000</u>	<u>4,755,000</u>
A03901 Stationery			2,263,000	2,353,000	2,262,000
A03902 Printing and Publication			496,000	496,000	528,000
A03905 Newspapers Periodicals and Books			169,000	166,000	158,000
A03906 Uniforms and Protective Clothing			119,000	119,000	115,000
A03907 Advertising & Publicity			292,000	297,000	237,000
A03917 Law Charges			62,000	62,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03942 Cost of Other Stores			578,000	598,000	553,000
A03970 Others			<u>890,000</u>	<u>910,000</u>	<u>869,000</u>
001 Others				910,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>8,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>8,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	7,300,000	1,000
A05270 To Others			2,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>112,000</u>	<u>51,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>4,000</u>	<u>5,000</u>
A09501 Transport			20,000	4,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>8,000</u>	
A09601 Plant and Machinery			20,000	8,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>46,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	100,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,412,000</u>	<u>1,393,000</u>	<u>1,546,000</u>
A130 TOTAL TRANSPORT			<u>366,000</u>	<u>342,000</u>	<u>412,000</u>
A13001 Transport			366,000	342,000	412,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>523,000</u>	<u>523,000</u>	<u>507,000</u>
A13101 Machinery and Equipment			523,000	523,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A132 TOTAL FURNITURE AND FIXTURE			<u>473,000</u>	<u>478,000</u>	<u>527,000</u>
A13201 Furniture and Fixture			473,000	478,000	527,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701 Hardware			50,000	50,000	100,000
Executive Engineers			880,256,000	995,077,000	1,008,474,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000	74,000,000	74,000,000
Maintenance and Repairs (Charged)			74,000,000	74,000,000	74,000,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000,000</u>	<u>1,748,414,000</u>	<u>1,860,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,860,000,000</u>	<u>1,748,414,000</u>	<u>1,860,000,000</u>
A13303 Other Buildings				53,737,000	
A13370 Others			<u>1,860,000,000</u>	<u>1,694,677,000</u>	<u>1,860,000,000</u>
001 Others				8,736,000	
003 Lumpsum Provision for Buildings Department			1,402,000,000	1,402,000,000	1,402,000,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	283,941,000	458,000,000
Maintenance and Repairs (Voted)			1,860,000,000	1,748,414,000	1,860,000,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			2,250,000	2,250,000	2,250,000
Tools and Plants			2,250,000	2,250,000	2,250,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,647,000</u>	<u>136,838,000</u>	<u>178,978,000</u>
A011 TOTAL PAY	422	422	<u>81,494,000</u>	<u>66,780,000</u>	<u>84,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>44,961,000</u>	<u>35,371,000</u>	<u>46,243,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>44,444,000</u>		<u>45,843,000</u>
C069-F Chief Architect (BPS-20)	1	1	841,000		931,000
D100-M Director (BPS-19)	2	2	1,186,000		1,224,000
D106-F Director Architecture (BPS-19)	2	2	1,449,000		1,550,000
D106-M Director Architecture (BPS-19)	7	7	4,961,000		5,051,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	429,000		449,000
D054-M Deputy Director (Architecture) (BPS-18)	1	1	429,000		447,000
D060-F Deputy Director Architectures (BPS-18)	1	1	407,000		500,000
D060-M Deputy Director Architectures (BPS-18)	11	11	4,505,000		4,700,000
D283-M Deputy Director Architecture(Interior) (BPS-18)	1	1	249,000		249,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	267,000		285,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	447,000		465,000
A032-M Administrative Officer (BPS-17)	1	1	502,000		487,000
A083-M Architectural Assistant (BPS-17)	16	16	6,164,000		6,377,000
A146-F Assistant Director (BPS-17)	2	2	841,000		861,000
A146-M Assistant Director (BPS-17)	1	1	420,000		430,000
A148-F Assistant Director (Arch) (BPS-17)	4	4	1,117,000		1,142,000
A148-M Assistant Director (Arch) (BPS-17)	6	6	1,517,000		1,570,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	2	2	400,000		398,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	428,000		456,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A574-M Assistant Director (Architecture)	(BPS-17)	1	1	200,000	214,000
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	3,168,000	3,368,000
C077-M Chief Draftsman	(BPS-17)	1	1	372,000	386,000
G076-M Graphic Designer	(BPS-17)	1	1	416,000	430,000
C178-M Computer Technician	(BPS-16)	1	1	154,000	207,000
S082-M Senior Draftsman	(BPS-16)	42	42	11,999,000	11,961,000
S282-M Superintendent	(BPS-16)	2	2	558,000	576,000
S321-M Superintendent	(BPS-16)	4	4	1,018,000	1,129,000
A01102 Personal pay				517,000	400,000
A01150 Others					<u>35,371,000</u>
002 Pay of Officers					35,371,000
A011-2 TOTAL PAY OF OTHER STAFF		293	293	<u>36,533,000</u>	<u>38,307,000</u>
A01151 Total Basic Pay of Other Staff		<u>293</u>	<u>293</u>	<u>36,321,000</u>	<u>38,007,000</u>
S114-M Senior Scale Stenographer	(BPS-15)	1	1	342,000	350,000
A097-F Assistant	(BPS-14)	1	1	256,000	256,000
A097-M Assistant	(BPS-14)	15	15	3,605,000	3,733,000
H024-M Head Clerk	(BPS-14)	10	10	1,962,000	2,488,000
D171-M Draftsman	(BPS-13)	3	3	363,000	381,000
D222-M Draftsman	(BPS-13)	49	49	9,644,000	9,791,000
S216-M Stenographer	(BPS-12)	12	12	1,644,000	1,781,000
C178-M Computer Technician	(BPS-11)	1	1	93,000	99,000
E075-M Estimator	(BPS-11)	1	1	82,000	58,000
J023-M Junior Draftsman	(BPS-11)	38	38	3,655,000	3,967,000
J068-M Junior Computer Technician	(BPS-11)	10	10	880,000	930,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	88,000	93,000
S078-M Senior Clerk	(BPS-09)	8	8	1,210,000	1,255,000
J019-M Junior Clerk	(BPS-07)	18	18	1,400,000	1,681,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
M005-M Machine Operator (BPS-05)	9	9	1,050,000		1,106,000
T061-M Tracer (BPS-05)	15	15	1,112,000		1,302,000
D186-M Driver (BPS-04)	18	18	1,913,000		1,332,000
N006-M Naib Qasid (BPS-02)	32	32	3,000,000		3,235,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	115,000		121,000
C112-M Chowkidar (BPS-01)	11	11	974,000		989,000
F023-M Ferro Printer (BPS-01)	7	7	741,000		681,000
F087-M Frash (BPS-01)	1	1	63,000		64,000
M019-M Mali (BPS-01)	4	4	306,000		391,000
N006-M Naib Qasid (BPS-01)	16	16	975,000		1,007,000
S311-F Sanitary Worker (BPS-01)	1	1	100,000		125,000
S311-M Sanitary Worker (BPS-01)	9	9	681,000		729,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	67,000		62,000
A01152 Personal pay			212,000		300,000
A01170 Others				<u>31,409,000</u>	
002 Pay of Staff				31,409,000	
A012 TOTAL ALLOWANCES			<u>75,153,000</u>	<u>70,058,000</u>	<u>94,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,129,000</u>	<u>68,534,000</u>	<u>93,349,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			12,751,000	8,736,000	12,204,000
A01203 Conveyance Allowance			7,593,000	10,493,000	12,165,000
A01208 Dress Allowance					45,000
A0120D Integrated Allowance			1,015,000	257,000	1,398,000
A0120X Ad - hoc Allowance - 2010			26,964,000	18,474,000	25,380,000
A01217 Medical Allowance			7,342,000	5,752,000	7,408,000
A0121A Adhoc Relief Allowance 2011			8,667,000	5,887,000	8,667,000
A0121M Adhoc Relief Allowance - 2012				12,800,000	16,657,000
A01224 Entertainment Allowance			74,000	68,000	79,000
A01237 Design Allowance			3,828,000	2,303,000	3,611,000
A01252 Non Practicing Allowance			3,823,000	2,328,000	3,607,000
A01270 Others			<u>2,058,000</u>	<u>1,422,000</u>	<u>2,114,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
027 Personal Allowance			311,000	231,000	515,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,494,000	1,191,000	1,599,000
101 Regular Allowances (R.E.)			253,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,024,000</u>	<u>1,524,000</u>	<u>1,079,000</u>
A01273 Honoraria			297,000	297,000	301,000
A01274 Medical Charges			725,000	1,225,000	777,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>16,017,000</u>	<u>13,426,000</u>	<u>15,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,292,000</u>	<u>892,000</u>	<u>1,360,000</u>
A03201 Postage and Telegraph			117,000	117,000	125,000
A03202 Telephone and Trunk Call			1,165,000	765,000	1,225,000
A03204 Electronic Communication			5,000	5,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>4,920,000</u>	<u>4,657,000</u>	<u>4,354,000</u>
A03301 Gas			495,000	262,000	599,000
A03302 Water			48,000	18,000	56,000
A03303 Electricity			4,280,000	4,280,000	3,600,000
A03304 Hot and Cold Weather Charges			97,000	97,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>624,000</u>	<u>264,000</u>	<u>659,000</u>
A03402 Rent for Office Building			580,000	220,000	610,000
A03407 Rates and Taxes			44,000	44,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,853,000</u>	<u>3,488,000</u>	<u>4,818,000</u>
A03805 Travelling Allowance			1,836,000	1,071,000	2,008,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,961,000	2,361,000	2,748,000
A03808 Conveyance Charges			56,000	56,000	62,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A039 TOTAL GENERAL			<u>4,328,000</u>	<u>4,125,000</u>	<u>4,071,000</u>
A03901 Stationery			2,544,000	2,544,000	2,270,000
A03902 Printing and Publication			210,000	210,000	227,000
A03905 Newspapers Periodicals and Books			227,000	227,000	227,000
A03906 Uniforms and Protective Clothing			118,000	65,000	118,000
A03907 Advertising & Publicity			200,000	50,000	200,000
A03942 Cost of Other Stores			722,000	722,000	722,000
A03970 Others			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
001 Others				307,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	301,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,582,000</u>
A130 TOTAL TRANSPORT			<u>535,000</u>	<u>535,000</u>	<u>631,000</u>
A13001 Transport			535,000	535,000	631,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>535,000</u>	<u>535,000</u>	<u>605,000</u>
A13101 Machinery and Equipment			535,000	535,000	605,000
A132 TOTAL FURNITURE AND FIXTURE			<u>322,000</u>	<u>322,000</u>	<u>341,000</u>
A13201 Furniture and Fixture			322,000	322,000	341,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			174,062,000	151,962,000	195,823,000

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CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,394,000</u>	<u>31,422,000</u>	<u>30,387,000</u>
A011	TOTAL PAY	<u>103</u>	<u>103</u>	<u>17,242,000</u>	<u>17,177,000</u>	<u>17,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>6,321,000</u>	<u>6,619,000</u>	<u>6,461,000</u>
A01101	Total Basic Pay of Officers	<u>19</u>	<u>19</u>	<u>6,321,000</u>		<u>6,461,000</u>
D100-M	Director (BPS-19)	1	1	794,000		813,000
D051-M	Deputy Director (BPS-18)	2	2	1,263,000		1,254,000
S112-M	Senior Research Officer (BPS-18)	2	2	840,000		858,000
A146-M	Assistant Director (BPS-17)	2	2	428,000		428,000
J038-M	Junior Research Officer (BPS-17)	2	2	680,000		644,000
C176-M	Computer Programmer (BPS-16)	1	1	135,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	135,000		236,000
R095-M	Research Assistant (BPS-16)	7	7	1,767,000		1,805,000
S282-M	Superintendent (BPS-16)	1	1	279,000		288,000
A01150	Others				<u>6,619,000</u>	
002	Pay of Officers				6,619,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>10,921,000</u>	<u>10,558,000</u>	<u>10,792,000</u>
A01151	Total Basic Pay of Other Staff	<u>84</u>	<u>84</u>	<u>10,920,000</u>		<u>10,791,000</u>
A097-M	Assistant (BPS-14)	1	1	232,000		239,000
H024-M	Head Clerk (BPS-14)	1	1	210,000		217,000
C233-F	Computer Operator (BPS-12)	1	1	135,000		141,000
C233-M	Computer Operator (BPS-12)	2	2	270,000		276,000
S216-M	Stenographer (BPS-12)	3	3	795,000		810,000
S271-M	Sub-Engineer (BPS-11)	1	1	272,000		279,000
S078-M	Senior Clerk (BPS-09)	3	3	486,000		500,000
S258-M	Sub Divisional Clerk (BPS-09)	1	1	182,000		187,000
D167-M	Documentation Assistant (BPS-08)	1	1	171,000		175,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
I035-M Instrument Mechanic (BPS-08)	1	1	191,000		196,000
P052-M Photographer (BPS-08)	1	1	171,000		175,000
J019-M Junior Clerk (BPS-07)	4	4	452,000		440,000
L004-M Laboratory Assistant (BPS-06)	16	16	2,420,000		2,282,000
C029-M Carpenter G-I (BPS-05)	1	1	63,000		65,000
C174-M Computer Operator (BPS-05)	1	1	76,000		79,000
F053-M Fitter (BPS-05)	1	1	70,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	167,000		170,000
S250-M Store Keeper (BPS-05)	1	1	79,000		125,000
T061-M Tracer (BPS-05)	1	1	164,000		168,000
D186-M Driver (BPS-04)	4	4	586,000		600,000
N006-M Naib Qasid (BPS-02)	9	9	978,000		997,000
C112-M Chowkidar (BPS-01)	3	3	191,000		209,000
C195-M Coolie (BPS-01)	1	1	63,000		64,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,020,000		1,848,000
M019-M Mali (BPS-01)	3	3	198,000		195,000
S169-M Skilled Coolie (BPS-01)	1	1	107,000		109,000
S311-M Sanitary Worker (BPS-01)	2	2	171,000		175,000
A01170 Others			<u>1,000</u>	<u>10,558,000</u>	<u>1,000</u>
002 Pay of Staff				10,558,000	
A012 TOTAL ALLOWANCES			<u>10,152,000</u>	<u>14,245,000</u>	<u>13,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,050,000</u>	<u>14,143,000</u>	<u>13,033,000</u>
A01202 House Rent Allowance			1,204,000	1,047,000	1,281,000
A01203 Conveyance Allowance			1,627,000	2,210,000	3,026,000
A0120D Integrated Allowance			65,000	60,000	65,000
A0120X Ad - hoc Allowance - 2010			3,845,000	4,508,000	3,845,000
A01217 Medical Allowance			1,350,000	1,500,000	1,595,000
A0121A Adhoc Relief Allowance 2011			1,577,000	1,439,000	1,168,000
A0121M Adhoc Relief Allowance - 2012				3,040,000	1,543,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A01270 Others			<u>382,000</u>	<u>339,000</u>	<u>510,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			382,000		510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>101,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>7,104,000</u>	<u>7,259,000</u>	<u>5,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>199,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			150,000	150,000	158,000
A03206 Photography charges			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>2,478,000</u>	<u>2,608,000</u>	<u>1,416,000</u>
A03301 Gas			180,000	310,000	200,000
A03303 Electricity			2,282,000	2,282,000	1,200,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,432,000</u>	<u>3,457,000</u>	<u>2,680,000</u>
A03805 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,052,000	3,052,000	2,300,000
A03808 Conveyance Charges			50,000	75,000	50,000
A039 TOTAL GENERAL			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,051,000</u>
A03901 Stationery			260,000	260,000	281,000
A03902 Printing and Publication			120,000	120,000	130,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			1,000	1,000	1,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03942 Cost of Other Stores			250,000	250,000	263,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>656,000</u>	<u>656,000</u>	<u>719,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A13001 Transport			255,000	255,000	268,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
A13101 Machinery and Equipment			300,000	300,000	345,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	100,000	105,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	1,000	1,000
Director Building Research Station Lahor			35,154,000	39,337,000	36,453,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,741	3,331,390,000	3,683,511,000	1,349,454,000	2,101,683,000	3,451,137,000
TOTAL	5,741	3,331,390,000	3,683,511,000	1,349,454,000	2,101,683,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,451,137,000</u>
Total:	<u>3,451,137,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	181,456,000	208,688,000	214,962,000
045202 HIGHWAYS,ROADS AND BRIDGES	3,024,197,000	3,342,429,000	3,092,869,000
045220 OTHERS	125,737,000	132,394,000	143,306,000
TOTAL	3,331,390,000	3,683,511,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	979,178,000	1,172,675,000	1,038,830,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	1,977,566,000	1,981,566,000
LQ4265	TOOLS AND PLANTS	12,000,000	12,000,000	12,000,000
LQ4628	LAHORE RING ROAD AUTHORITY		125,268,000	
LQ5298	DIRECTOR PLANNING AND DESIGN	51,453,000	54,920,000	60,473,000
LW4001	CHIEF ENGINEERS	84,515,000	91,626,000	92,583,000
LW4002	SUPERINTENDING ENGINEERS	96,941,000	117,062,000	122,379,000
LW4003	DIRECTORATE OF BRIDGES	18,864,000	18,113,000	21,129,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	58,988,000	59,154,000	67,459,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	12,972,000	12,698,000	13,448,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	26,745,000	33,350,000	32,561,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,168,000	9,079,000	8,709,000
TOTAL		3,331,390,000	3,683,511,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,231,179,000</u>	<u>1,566,356,000</u>	<u>1,349,454,000</u>
A011	PAY	<u>700,409,000</u>	<u>775,880,000</u>	<u>751,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>100,158,000</u>	<u>99,843,000</u>	<u>109,583,000</u>
A01101	Basic Pay of Officers	99,921,000		109,130,000
A01102	Personal pay	235,000		451,000
A01150	Others	2,000	99,843,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>600,251,000</u>	<u>676,037,000</u>	<u>641,801,000</u>
A01151	Basic Pay of Other Staff	600,013,000		641,764,000
A01152	Personal pay	216,000		35,000
A01153	Special Pay	2,000		2,000
A01170	Others	20,000	676,037,000	
A012	ALLOWANCES	<u>530,770,000</u>	<u>790,476,000</u>	<u>598,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>528,563,000</u>	<u>785,653,000</u>	<u>595,786,000</u>
A01201	Senior Post Allowance	52,000	45,000	62,000
A01202	House Rent Allowance	95,300,000	98,642,000	91,767,000
A01203	Conveyance Allowance	63,820,000	112,259,000	86,556,000
A01207	Washing Allowance	1,000	231,000	17,000
A01208	Dress Allowance	1,000	1,000	1,000
A0120A	Special Message Allowance	2,187,000		
A0120D	Integrated Allowance	2,081,000	1,862,000	2,264,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000	3,000	15,000
A0120X	Ad - hoc Allowance - 2010	212,069,000	216,189,000	211,674,000
A01211	Hill Allowance	1,033,000	1,033,000	1,033,000
A01216	Qualification Allowance			120,000
A01217	Medical Allowance	78,049,000	80,529,000	80,515,000
A0121A	Adhoc Relief Allowance 2011	58,424,000	70,334,000	67,111,000
A0121M	Adhoc Relief Allowance - 2012		132,962,000	40,762,000
A01224	Entertainment Allowance	108,000	116,000	121,000
A01226	Computer Allowance	71,000	39,000	84,000
A01227	Project Allowance	360,000		180,000
A01236	Deputation Allowance	188,000	1,276,000	226,000
A01237	Design Allowance	4,562,000	3,150,000	4,562,000
A01239	Special Allowance	1,000	15,511,000	1,000
A01242	Consolidation Travelling Allowance		13,255,000	
A01252	Non Practicing Allowance	6,000		6,000
A01260	Ration Allowance		2,415,000	

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblerly Allowance for Police Personnel		25,000	
A01270	Others	10,235,000	35,776,000	8,709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,207,000</u>	<u>4,823,000</u>	<u>2,284,000</u>
A01273	Honoraria	614,000	1,517,000	606,000
A01274	Medical Charges	1,316,000	3,074,000	1,393,000
A01278	Leave Salary	149,000	141,000	160,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	126,000	89,000	123,000
A03	TOTAL OPERATING EXPENSES	<u>94,768,000</u>	<u>91,941,000</u>	<u>96,582,000</u>
A032	COMMUNICATIONS	<u>5,923,000</u>	<u>5,832,000</u>	<u>6,291,000</u>
A03201	Postage and Telegraph	961,000	922,000	973,000
A03202	Telephone and Trunk Call	4,945,000	4,908,000	5,299,000
A03205	Courier and Pilot Service	6,000	1,000	7,000
A03270	Others	11,000	1,000	12,000
A033	UTILITIES	<u>25,205,000</u>	<u>18,624,000</u>	<u>25,516,000</u>
A03301	Gas	2,136,000	2,140,000	1,967,000
A03302	Water	474,000	381,000	485,000
A03303	Electricity	22,192,000	15,702,000	22,453,000
A03304	Hot and Cold Weather Charges	403,000	401,000	611,000
A034	OCCUPANCY COSTS	<u>1,809,000</u>	<u>2,194,000</u>	<u>2,337,000</u>
A03402	Rent for Office Building	1,808,000	2,158,000	2,321,000
A03407	Rates and Taxes	1,000	36,000	16,000
A038	TRAVEL & TRANSPORTATION	<u>49,410,000</u>	<u>50,386,000</u>	<u>49,806,000</u>
A03805	Travelling Allowance	14,103,000	15,030,000	14,876,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	34,986,000	35,076,000	34,588,000
A03808	Conveyance Charges	249,000	209,000	270,000
A03809	CNG Charges (Govt)	10,000	10,000	10,000
A03820	Others	62,000	61,000	62,000
A039	GENERAL	<u>12,421,000</u>	<u>14,905,000</u>	<u>12,632,000</u>
A03901	Stationery	4,957,000	4,805,000	4,690,000
A03902	Printing and Publication	1,235,000	1,108,000	1,361,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	738,000	645,000	750,000
A03906	Uniforms and Protective Clothing	705,000	665,000	745,000
A03907	Advertising & Publicity	1,175,000	920,000	1,197,000
A03917	Law Charges	331,000	202,000	335,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	234,000	296,000
A03936	Foreign/Inland Training Course Fee	201,000	3,433,000	201,000
A03942	Cost of Other Stores	1,458,000	1,465,000	1,587,000
A03970	Others	1,325,000	1,428,000	1,470,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,203,000</u>	<u>12,401,000</u>	<u>4,406,000</u>
A052	GRANTS-DOMESTIC	<u>5,203,000</u>	<u>12,401,000</u>	<u>4,406,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,203,000	9,201,000	4,406,000
A05270	To Others		3,200,000	
A06	TOTAL TRANSFERS		<u>13,800,000</u>	
A064	OTHER TRANSFER PAYMENTS		<u>13,800,000</u>	
A06402	Contribution/transfer to reserve fund		13,800,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>650,000</u>
A095	PURCHASE OF TRANSPORT		<u>1,560,000</u>	
A09501	Transport		1,560,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>90,000</u>	<u>100,000</u>
A09601	Plant and Machinery		90,000	100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>550,000</u>
A09701	Purchase of Frurniture and Fixture		350,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,240,000</u>	<u>1,997,013,000</u>	<u>2,000,045,000</u>

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>3,637,000</u>	<u>3,827,000</u>	<u>2,844,000</u>
A13001	Transport	3,637,000	3,827,000	2,844,000
A131	MACHINERY AND EQUIPMENT	<u>13,969,000</u>	<u>14,071,000</u>	<u>14,386,000</u>
A13101	Machinery and Equipment	13,969,000	14,071,000	14,386,000
A132	FURNITURE AND FIXTURE	<u>1,068,000</u>	<u>1,103,000</u>	<u>1,249,000</u>
A13201	Furniture and Fixture	1,068,000	1,103,000	1,249,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,981,566,000</u>	<u>1,978,012,000</u>	<u>1,981,566,000</u>
A13602	Other roads	1,981,566,000	1,978,012,000	1,981,566,000
NET TOTAL		3,331,390,000	3,683,511,000	3,451,137,000

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3083		99	3182	280,684,000
02	506		15	521	60,469,000
03	14			14	1,919,000
04	306		17	323	45,439,000
05	309		38	347	55,948,000
06	148			148	26,845,000
07	268		31	299	34,476,000
08	5		8	13	2,107,000
09	156		40	196	33,942,000
10	9			9	1,746,000
11	189		40	229	44,935,000
12	57		16	73	14,263,000
13	39		7	46	10,740,000
14	88		13	101	26,452,000
15	5		1	6	1,799,000
16	70		10	80	26,672,000
17	76		10	86	39,309,000
18	43		5	48	28,329,000
19	14		3	17	12,172,000
20	3			3	2,648,000
TOTAL	5388		353	5741	750,894,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4001	Chief Engineers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,436,000</u>	<u>77,465,000</u>	<u>74,784,000</u>
A011	TOTAL PAY	190	190	<u>42,497,000</u>	<u>40,597,000</u>	<u>46,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>17,727,000</u>	<u>16,159,000</u>	<u>18,532,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>17,650,000</u>		<u>18,452,000</u>
C080-M	Chief Engineer (BPS-20)	3	3	2,533,000		2,648,000
D100-M	Director (BPS-19)	3	3	2,382,000		2,490,000
D051-M	Deputy Director (BPS-18)	8	8	5,670,000		5,929,000
A032-M	Administrative Officer (BPS-17)	3	3	1,232,000		1,288,000
A143-M	Assistant Design Officer (BPS-17)	3	3	886,000		926,000
B088-M	Budget and Accounts Officer (BPS-16)	3	3	803,000		839,000
C077-M	Chief Draftsman (BPS-16)	3	3	1,073,000		1,122,000
C176-M	Computer Programmer (BPS-16)	1	1	317,000		331,000
S282-M	Superintendent (BPS-16)	9	9	2,754,000		2,879,000
A01102	Personal pay			75,000		78,000
A01150	Others			<u>2,000</u>	<u>16,159,000</u>	<u>2,000</u>
002	Pay of Officers				16,159,000	
A011-2	TOTAL PAY OF OTHER STAFF	154	154	<u>24,770,000</u>	<u>24,438,000</u>	<u>27,595,000</u>
A01151	Total Basic Pay of Other Staff	<u>154</u>	<u>154</u>	<u>24,547,000</u>		<u>27,573,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	3	2	658,000		730,000
A097-M	Assistant (BPS-14)	30	30	7,148,000		7,934,000
D163-M	Divisional Head Draftsman (BPS-13)		2			449,000
H030-M	Head Draftsman (BPS-13)	6	4	1,406,000		1,560,000
S216-M	Stenographer (BPS-12)	9	10	2,426,000		2,793,000
D222-M	Draftsman (BPS-11)	6	6	989,000		1,102,000
S078-M	Senior Clerk (BPS-09)	13	13	2,256,000		2,504,000
J019-M	Junior Clerk (BPS-07)	26	26	3,369,000		3,740,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
T061-M Tracer (BPS-05)	4	4	387,000		430,000
D186-M Driver (BPS-04)	6	6	476,000		528,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	148,000		164,000
Q003-M Qasid (BPS-03)	2	2	272,000		302,000
D003-M Daftri (BPS-02)	7	7	871,000		967,000
C112-M Chowkidar (BPS-01)	6	6	442,000		491,000
F023-M Ferro Printer (BPS-01)	1	1	65,000		72,000
M019-M Mali (BPS-01)	1	1	76,000		84,000
N006-M Naib Qasid (BPS-01)	27	27	2,927,000		3,023,000
S311-M Sanitary Worker (BPS-01)	6	6	631,000		700,000
A01152 Personal pay			201,000		20,000
A01153 Special Pay			2,000		2,000
A01170 Others			<u>20,000</u>	<u>24,438,000</u>	
002 Pay of Staff				24,438,000	
A012 TOTAL ALLOWANCES			<u>23,939,000</u>	<u>36,868,000</u>	<u>28,657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,590,000</u>	<u>35,237,000</u>	<u>28,308,000</u>
A01201 Senior Post Allowance			52,000	45,000	62,000
A01202 House Rent Allowance			5,453,000	4,748,000	6,544,000
A01203 Conveyance Allowance			3,218,000	5,029,000	3,862,000
A0120D Integrated Allowance			154,000	191,000	185,000
A0120X Ad - hoc Allowance - 2010			8,625,000	10,958,000	8,625,000
A01217 Medical Allowance			3,588,000	3,185,000	4,306,000
A0121A Adhoc Relief Allowance 2011			2,271,000	3,467,000	2,271,000
A0121M Adhoc Relief Allowance - 2012				7,417,000	2,179,000
A01224 Entertainment Allowance			48,000	48,000	57,000
A01226 Computer Allowance			62,000	30,000	74,000
A01270 Others			<u>119,000</u>	<u>119,000</u>	<u>143,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			119,000	119,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,000</u>	<u>1,631,000</u>	<u>349,000</u>
A01273 Honoraria			104,000	941,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01274 Medical Charges			180,000	662,000	180,000
A01278 Leave Salary			10,000	7,000	10,000
A01299 Others			55,000	21,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>16,279,000</u>	<u>12,361,000</u>	<u>15,919,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,134,000</u>	<u>1,120,000</u>	<u>1,180,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			869,000	869,000	915,000
A03205 Courier and Pilot Service			5,000		5,000
A03270 Others			10,000	1,000	10,000
A033 TOTAL UTILITIES			<u>9,241,000</u>	<u>2,737,000</u>	<u>9,241,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			200,000	100,000	200,000
A03303 Electricity			9,000,000	2,600,000	9,000,000
A03304 Hot and Cold Weather Charges			40,000	36,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,989,000</u>	<u>3,190,000</u>	<u>2,536,000</u>
A03805 Travelling Allowance			453,000	664,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	2,500,000	2,000,000
A03808 Conveyance Charges			25,000	15,000	25,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A03820 Others			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,915,000</u>	<u>5,314,000</u>	<u>2,962,000</u>
A03901 Stationery			1,200,000	1,108,000	1,200,000
A03902 Printing and Publication			200,000	105,000	216,000
A03905 Newspapers Periodicals and Books			114,000	73,000	114,000
A03906 Uniforms and Protective Clothing			89,000	48,000	80,000
A03907 Advertising & Publicity			170,000	76,000	170,000
A03917 Law Charges			80,000	8,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	16,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03936 Foreign/Inland Training Course Fee			200,000	3,080,000	200,000
A03942 Cost of Other Stores			400,000	400,000	420,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001 Others				400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>315,000</u>
A13001 Transport			300,000	450,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>370,000</u>	<u>460,000</u>
A13101 Machinery and Equipment			400,000	370,000	460,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	80,000	105,000
Chief Engineers			84,515,000	91,626,000	92,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,078,000</u>	<u>103,676,000</u>	<u>109,577,000</u>
A011	TOTAL PAY		<u>330</u>	<u>359</u>	<u>49,804,000</u>	<u>53,679,000</u>	<u>59,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>37</u>	<u>13,626,000</u>	<u>14,679,000</u>	<u>16,854,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>37</u>	<u>13,609,000</u>		<u>16,837,000</u>
S290-M	Superintending Engineer	(BPS-19)	8	9	5,149,000		6,513,000
J038-M	Junior Research Officer	(BPS-17)	8	8	3,158,000		3,595,000
C117-M	Circle Head Draftsman	(BPS-16)		1			425,000
C232-M	Circle Head Draftsman	(BPS-16)	8	9	2,272,000		2,902,000
R057-M	Research Assistant	(BPS-16)	2	2	605,000		696,000
S282-M	Superintendent	(BPS-16)	8	8	2,425,000		2,706,000
A01102	Personal pay				17,000		17,000
A01150	Others					<u>14,679,000</u>	
002	Pay of Officers					14,679,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>296</u>	<u>322</u>	<u>36,178,000</u>	<u>39,000,000</u>	<u>42,427,000</u>
A01151	Total Basic Pay of Other Staff		<u>296</u>	<u>322</u>	<u>36,168,000</u>		<u>42,417,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	192,000		202,000
S216-M	Stenographer	(BPS-15)		1			349,000
A097-M	Assistant	(BPS-14)	24	27	5,159,000		6,437,000
C117	Circle Head Draftsman	(BPS-13)		1			208,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	4	1,187,000		831,000
H030-F	Head Draftsman	(BPS-13)		1			207,000
H030-M	Head Draftsman	(BPS-13)	2	3	333,000		653,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	94,000		105,000
C173-M	Computer Operator	(BPS-12)	2	4	246,000		457,000
S216-M	Stenographer	(BPS-12)	8	8	1,301,000		1,381,000
A011-M	Accounts Clerk	(BPS-11)		3			726,000
D222-M	Draftsman	(BPS-11)	15	16	1,969,000		2,270,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A011-M Accounts Clerk (BPS-09)	56	56	8,715,000		9,039,000
J019-M Junior Clerk (BPS-09)	12	12	989,000		1,052,000
J019-M Junior Clerk (BPS-07)	45	48	3,887,000		4,469,000
L003-M Laboratory Assistant (BPS-05)	11	11	1,400,000		1,464,000
T061-M Tracer (BPS-05)	8	8	767,000		805,000
D186-M Driver (BPS-04)	15	16	1,593,000		1,834,000
D003-M Daftri (BPS-02)	6	8	530,000		805,000
D011-M Dak Runner (BPS-02)		2			285,000
B004-M Bahishti (BPS-01)	2	2	131,000		138,000
C112-M Chowkidar (BPS-01)	8	9	662,000		761,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	307,000		322,000
L006-M Laboratory Attendant (BPS-01)	21	21	2,188,000		2,291,000
M019-M Mali (BPS-01)	2	3	120,000		193,000
N006-M Naib Qasid (BPS-01)	40	44	3,787,000		4,421,000
S311-M Sanitary Worker (BPS-01)	8	9	611,000		712,000
A01152 Personal pay			10,000		10,000
A01170 Others				<u>39,000,000</u>	
002 Pay of Staff				39,000,000	
A012 TOTAL ALLOWANCES			<u>37,274,000</u>	<u>49,997,000</u>	<u>50,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,054,000</u>	<u>49,881,000</u>	<u>49,980,000</u>
A01202 House Rent Allowance			6,511,000	6,552,000	7,267,000
A01203 Conveyance Allowance			5,159,000	6,828,000	8,873,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			179,000	205,000	268,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,000	3,000	15,000
A0120X Ad - hoc Allowance - 2010			16,069,000	16,988,000	18,008,000
A01217 Medical Allowance			4,711,000	4,779,000	5,569,000
A0121A Adhoc Relief Allowance 2011			3,624,000	4,327,000	4,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A0121M Adhoc Relief Allowance - 2012				9,590,000	4,517,000
A01224 Entertainment Allowance			30,000	34,000	34,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>745,000</u>	<u>564,000</u>	<u>769,000</u>
001 Others			70,000	26,000	94,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			675,000	538,000	675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>116,000</u>	<u>316,000</u>
A01273 Honoraria			19,000		31,000
A01274 Medical Charges			196,000	116,000	269,000
A01278 Leave Salary			5,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>7,819,000</u>	<u>9,515,000</u>	<u>9,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>843,000</u>	<u>903,000</u>
A03201 Postage and Telegraph			115,000	119,000	124,000
A03202 Telephone and Trunk Call			643,000	723,000	777,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>2,145,000</u>	<u>2,264,000</u>	<u>2,662,000</u>
A03301 Gas			350,000	370,000	416,000
A03302 Water			36,000	33,000	43,000
A03303 Electricity			1,706,000	1,806,000	2,140,000
A03304 Hot and Cold Weather Charges			53,000	55,000	63,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>401,000</u>	<u>481,000</u>
A03402 Rent for Office Building				400,000	480,000
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,382,000</u>	<u>4,447,000</u>	<u>3,899,000</u>
A03805 Travelling Allowance			820,000	1,506,000	1,040,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,516,000	2,916,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03808 Conveyance Charges			45,000	25,000	58,000
A03820 Others			1,000		1,000
A039 TOTAL GENERAL			<u>1,531,000</u>	<u>1,560,000</u>	<u>1,778,000</u>
A03901 Stationery			835,000	850,000	916,000
A03902 Printing and Publication			103,000	111,000	146,000
A03905 Newspapers Periodicals and Books			77,000	41,000	82,000
A03906 Uniforms and Protective Clothing			62,000	63,000	69,000
A03907 Advertising & Publicity			86,000	44,000	99,000
A03917 Law Charges			49,000	16,000	53,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	15,000	26,000
A03942 Cost of Other Stores			142,000	179,000	195,000
A03970 Others			<u>151,000</u>	<u>241,000</u>	<u>192,000</u>
001 Others				241,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>650,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,560,000</u>	
A09501 Transport				1,560,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>100,000</u>
A09601 Plant and Machinery				90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	<u>550,000</u>
A09701 Purchase of Frurniture and Fixture				350,000	550,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,044,000</u>	<u>1,271,000</u>	<u>1,429,000</u>
A130 TOTAL TRANSPORT			<u>531,000</u>	<u>571,000</u>	<u>609,000</u>
A13001 Transport			531,000	571,000	609,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>323,000</u>	<u>435,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			323,000	435,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>265,000</u>	<u>320,000</u>
A13201 Furniture and Fixture			190,000	265,000	320,000
Superintending Engineers			96,941,000	117,062,000	122,379,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>923,428,000</u>	<u>1,107,637,000</u>	<u>984,072,000</u>
A011	TOTAL PAY		<u>4602</u>	<u>4602</u>	<u>522,339,000</u>	<u>567,736,000</u>	<u>551,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>45,372,000</u>	<u>45,372,000</u>	<u>49,336,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>45,325,000</u>		<u>49,289,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	11,915,000		13,495,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	25,936,000		27,255,000
D159-M	Divisional Accountant	(BPS-16)	22	22	7,474,000		8,539,000
A01102	Personal pay				47,000		47,000
A01150	Others					<u>45,372,000</u>	
002	Pay of Officers					45,372,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4505</u>	<u>4505</u>	<u>476,967,000</u>	<u>522,364,000</u>	<u>502,102,000</u>
A01151	Total Basic Pay of Other Staff		<u>4505</u>	<u>4505</u>	<u>476,967,000</u>		<u>502,102,000</u>
H024	Head Clerk	(BPS-14)		18			5,250,000
H024-M	Head Clerk	(BPS-14)	4	4	861,000		981,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	4,435,000		4,598,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	351,000		390,000
S216-M	Stenographer	(BPS-12)	21	21	4,272,000		4,504,000
D024-M	Data Processing Supervisor	(BPS-11)	18		5,000,000		
D222-M	Draftsman	(BPS-11)	41	41	5,139,000		5,360,000
S271-M	Sub-Engineer	(BPS-11)	146	146	29,946,000		32,211,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,663,000		1,746,000
A011-M	Accounts Clerk	(BPS-09)	44	44	8,443,000		8,980,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	1,313,000		1,539,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	2,314,000		2,430,000
A320-M	Auto Electrician	(BPS-08)	2	2	69,000		72,000
J019-M	Junior Clerk	(BPS-07)	159	159	14,038,000		14,987,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
S258-M Sub Divisional Clerk (BPS-07)	44	44	7,669,000		8,052,000
B042-M Blacksmith (BPS-06)	3	3	2,978,000		3,127,000
F072-M Foreman (BPS-06)	18	18	3,315,000		3,480,000
H082-M Highways Inspector (BPS-06)	100	100	13,805,000		14,495,000
M065-M Mechanic (BPS-06)	18	18	4,000,000		4,200,000
S062-M Security Sergeant (BPS-06)	1	1	163,000		171,000
C027-M Carpenter (BPS-05)	8	8	1,108,000		1,163,000
F023-M Ferro Printer (BPS-05)	5	5	64,000		67,000
M178-M Moulder (BPS-05)	4	4	527,000		553,000
O028-M Operator (BPS-05)	100	100	22,706,000		23,841,000
O065-M Operator Motor Grades (BPS-05)	4	4	516,000		542,000
P095-M Plumber (BPS-05)	3	3	332,000		349,000
S003-M S.S. Fitter (BPS-05)	1	1	119,000		125,000
S243-M Store Munshi (BPS-05)	7	7	1,006,000		1,056,000
S250-M Store Keeper (BPS-05)	7	7	776,000		815,000
T053-M Time Keeper (BPS-05)	2	2	246,000		258,000
T061-M Tracer (BPS-05)	26	26	3,430,000		3,600,000
T103-M Turner (BPS-05)	10	10	1,260,000		1,323,000
W059-M Work Supervisor (BPS-05)	13	13	1,700,000		1,785,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	2,626,000		2,757,000
D186-M Driver (BPS-04)	170	170	24,782,000		26,150,000
E034-M Electrician (BPS-04)	14	14	1,610,000		1,690,000
F053-M Fitter (BPS-04)	67	67	8,321,000		8,737,000
M053-M Mason Mistri (BPS-04)	3	3	233,000		245,000
P009-M Painter (BPS-04)	2	2	250,000		262,000
S032-M Screen Operator (BPS-04)	8	8	1,026,000		1,077,000
T101-M Tubewell Operator (BPS-04)	1	1	160,000		168,000
K013-M Khansama (BPS-03)	3	3	452,000		475,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
W034-M Welder (BPS-03)	9	9	1,088,000		1,142,000
B054-M Boatman (BPS-02)	21	21	1,460,000		1,533,000
D016-M Darogha (BPS-02)	4	4	580,000		609,000
F054-M Fitter Coolie (BPS-02)	40	40	3,504,000		3,679,000
F091-M Fuel Issuer (BPS-02)	1	1	187,000		196,000
H041-M Head Mali (BPS-02)	2	2	290,000		305,000
M057-M Mate (BPS-02)	413	413	48,573,000		50,000,000
O017-M Oil Man (BPS-02)	1	1	113,000		119,000
P110-M Polishman (BPS-02)	2	2	128,000		134,000
S028-M Sawman (BPS-02)	2	2	134,000		140,000
S197-M Sprayman (BPS-02)	4	4	550,000		578,000
W053-M Work Mistri (BPS-02)	1	1	139,000		146,000
B004-M Bahishti (BPS-01)	1	1	100,000		105,000
B015-M Bearer (BPS-01)	1	1	90,000		95,000
B019-M Beldar (BPS-01)	2099	2099	176,840,000		185,682,000
B041-M Bitumen Coolies (BPS-01)	20	20	2,000,000		2,100,000
B096-M Burner Operator (BPS-01)	2	2	474,000		498,000
C112-M Chowkidar (BPS-01)	192	192	17,721,000		18,672,000
C130-M Cleaner (BPS-01)	127	127	7,145,000		7,502,000
D137-M Dispenser (BPS-01)	1	1	73,000		77,000
F022-M Ferro Khalasi (BPS-01)	20	20	1,329,000		1,411,000
F058-M Fitter Helper (BPS-01)	2	2	186,000		195,000
G025-M Gatekeeper (BPS-01)	2	2	236,000		248,000
G054-M Greaser (BPS-01)	69	69	5,810,000		6,100,000
H005-M Hammerman (BPS-01)	5	5	375,000		394,000
M019-M Mali (BPS-01)	64	64	5,738,000		6,137,000
N006-M Naib Qasid (BPS-01)	130	130	10,733,000		11,582,000
R001-M Rack Cooli (BPS-01)	10	10	778,000		817,000
R080-M Road Roller Driver (BPS-01)	2	2	250,000		263,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
S311-M	Sanitary Worker	(BPS-01)	100	100	6,604,000		7,281,000
T054-M	Tin Smith	(BPS-01)	1	1	100,000		105,000
W022-M	Water Man	(BPS-01)	1	1	115,000		121,000
W063-M	Work Taker	(BPS-01)	4	4	500,000		525,000
A01170	Others					<u>522,364,000</u>	
002	Pay of Staff					522,364,000	
A012	TOTAL ALLOWANCES				<u>401,089,000</u>	<u>539,901,000</u>	<u>432,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>399,887,000</u>	<u>537,224,000</u>	<u>431,428,000</u>
A01202	House Rent Allowance				71,276,000	71,276,000	66,138,000
A01203	Conveyance Allowance				46,899,000	81,260,000	60,398,000
A0120D	Integrated Allowance				1,434,000	1,128,000	1,434,000
A0120X	Ad - hoc Allowance - 2010				161,573,000	164,806,000	161,305,000
A01211	Hill Allowance				1,033,000	1,033,000	1,033,000
A01217	Medical Allowance				60,905,000	61,241,000	62,105,000
A0121A	Adhoc Relief Allowance 2011				47,750,000	49,292,000	51,907,000
A0121M	Adhoc Relief Allowance - 2012					99,828,000	20,409,000
A01226	Computer Allowance						1,000
A01252	Non Practicing Allowance				6,000		6,000
A01270	Others				<u>9,011,000</u>	<u>7,360,000</u>	<u>6,692,000</u>
001	Others				4,000		4,000
027	Personal Allowance				163,000	97,000	181,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				8,844,000	7,263,000	6,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,202,000</u>	<u>2,677,000</u>	<u>1,206,000</u>
A01273	Honoraria				399,000	399,000	399,000
A01274	Medical Charges				619,000	2,094,000	623,000
A01278	Leave Salary				116,000	116,000	116,000
A01299	Others				68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES				<u>51,064,000</u>	<u>51,406,000</u>	<u>50,825,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,037,000</u>	<u>3,037,000</u>	<u>3,180,000</u>
A03201	Postage and Telegraph				512,000	512,000	515,000

**PC21025 (025)
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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03202 Telephone and Trunk Call			2,525,000	2,525,000	2,665,000
A033 TOTAL UTILITIES			<u>11,030,000</u>	<u>11,030,000</u>	<u>10,855,000</u>
A03301 Gas			1,320,000	1,320,000	1,080,000
A03302 Water			232,000	232,000	236,000
A03303 Electricity			9,198,000	9,198,000	9,251,000
A03304 Hot and Cold Weather Charges			280,000	280,000	288,000
A034 TOTAL OCCUPANCY COSTS			<u>1,577,000</u>	<u>1,577,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,577,000	1,577,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,674,000</u>	<u>29,664,000</u>	<u>29,666,000</u>
A03805 Travelling Allowance			6,165,000	6,165,000	6,200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,315,000	23,315,000	23,264,000
A03808 Conveyance Charges			134,000	124,000	142,000
A03820 Others			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>5,746,000</u>	<u>6,098,000</u>	<u>5,514,000</u>
A03901 Stationery			2,142,000	2,142,000	1,750,000
A03902 Printing and Publication			696,000	696,000	749,000
A03905 Newspapers Periodicals and Books			174,000	174,000	174,000
A03906 Uniforms and Protective Clothing			429,000	429,000	470,000
A03907 Advertising & Publicity			732,000	732,000	736,000
A03917 Law Charges			128,000	128,000	128,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	183,000	183,000
A03936 Foreign/Inland Training Course Fee				352,000	
A03942 Cost of Other Stores			692,000	692,000	727,000
A03970 Others			<u>570,000</u>	<u>570,000</u>	<u>597,000</u>
001 Others				570,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>9,500,000</u>	<u>1,000,000</u>

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>9,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	6,300,000	1,000,000
A05270 To Others				3,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,686,000</u>	<u>4,132,000</u>	<u>2,933,000</u>
A130 TOTAL TRANSPORT			<u>2,207,000</u>	<u>2,207,000</u>	<u>1,290,000</u>
A13001 Transport			2,207,000	2,207,000	1,290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>901,000</u>	<u>901,000</u>	<u>1,035,000</u>
A13101 Machinery and Equipment			901,000	901,000	1,035,000
A132 TOTAL FURNITURE AND FIXTURE			<u>578,000</u>	<u>578,000</u>	<u>608,000</u>
A13201 Furniture and Fixture			578,000	578,000	608,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>446,000</u>	
A13602 Other roads				446,000	
Executive Engineers			979,178,000	1,172,675,000	1,038,830,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
A13602 Other roads			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
002 Ordinary/Special Repairs			1,928,039,000	1,924,039,000	1,928,039,000
003 Fixed Charges			38,237,000	38,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	15,290,000	15,290,000
Maintenance and Repair			1,981,566,000	1,977,566,000	1,981,566,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	12,000,000	12,000,000
Tools and Plants			12,000,000	12,000,000	12,000,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,468,000</u>	
A011 TOTAL PAY				<u>28,104,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,325,000</u>	
A01150 Others				<u>1,325,000</u>	
002 Pay of Officers				1,325,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>26,779,000</u>	
A01170 Others				<u>26,779,000</u>	
002 Pay of Staff				26,779,000	
A012 TOTAL ALLOWANCES				<u>83,364,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>83,364,000</u>	
A01202 House Rent Allowance				5,312,000	
A01203 Conveyance Allowance				7,870,000	
A01207 Washing Allowance				230,000	
A01217 Medical Allowance				2,410,000	
A0121A Adhoc Relief Allowance 2011				5,591,000	
A0121M Adhoc Relief Allowance - 2012				2,320,000	
A01236 Deputation Allowance				1,088,000	
A01239 Special Allowance				15,510,000	
A01242 Consolidation Travelling Allowance				13,255,000	
A01260 Ration Allowance				2,415,000	
A01261 Constiblerly Allowance for Police Personnel				25,000	
A01270 Others				<u>27,338,000</u>	
001 Others				27,288,000	
006 Uniform Allowance				50,000	
A06 TOTAL TRANSFERS				<u>13,800,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>13,800,000</u>	

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS,ROADS AND BRIDGES				

LQ4628 Lahore Ring Road Authority

A06402 Contribution/transfer to
reserve fund

13,800,000

Lahore Ring Road Authority

125,268,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS,ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,667,000</u>	<u>49,234,000</u>	<u>54,671,000</u>
A011	TOTAL PAY	155	155	<u>26,559,000</u>	<u>25,258,000</u>	<u>28,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,075,000</u>	<u>7,201,000</u>	<u>8,941,000</u>
A01101	Total Basic Pay of Officers	16	16	<u>8,025,000</u>		<u>8,678,000</u>
D100-M	Director (BPS-19)	1	1	747,000		791,000
D051-M	Deputy Director (BPS-18)	5	5	3,140,000		3,156,000
E014-M	Economist (BPS-18)	1	1	424,000		573,000
A143-M	Assistant Design Officer (BPS-17)	5	5	2,440,000		2,536,000
S212-M	Statistician (BPS-17)	1	1	488,000		488,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	298,000		308,000
D159-M	Divisional Accountant (BPS-16)	1	1	200,000		413,000
S282-M	Superintendent (BPS-16)	1	1	288,000		413,000
A01102	Personal pay			50,000		263,000
A01150	Others				<u>7,201,000</u>	
002	Pay of Officers				7,201,000	
A011-2	TOTAL PAY OF OTHER STAFF	139	139	<u>18,484,000</u>	<u>18,057,000</u>	<u>19,079,000</u>
A01151	Total Basic Pay of Other Staff	139	139	<u>18,484,000</u>		<u>19,079,000</u>
A097-M	Assistant (BPS-14)	5	5	1,167,000		1,244,000
D233-M	Divisional Head Draftsman (BPS-13)	6	6	1,440,000		1,458,000
C173-M	Computer Operator (BPS-12)	4	4	450,000		486,000
S216-M	Stenographer (BPS-12)	4	4	1,155,000		1,206,000
D222-M	Draftsman (BPS-11)	3	3	519,000		369,000
M004-M	Machine Master Preparer (BPS-11)	1	1	132,000		182,000
S271-M	Sub-Engineer (BPS-11)	3	3	556,000		583,000
A011-M	Accounts Clerk (BPS-09)	1	1	204,000		201,000
T075-M	Traffic Count Supervisor (BPS-08)	10	10	1,878,000		1,885,000
J019-M	Junior Clerk (BPS-07)	3	3	469,000		427,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ5298	Director Planning and Design						
S258-M	Sub Divisional Clerk	(BPS-07)	1	1	173,000		159,000
T036-M	Telephone Operator	(BPS-07)	1	1	185,000		185,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	837,000		817,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	139,000		143,000
A281-M	Assistant Traffic Count	(BPS-05)	28	28	3,450,000		3,556,000
A317-M	Auditor	(BPS-05)	1	1	132,000		135,000
A452-M	Amonia Ferror Printer	(BPS-05)	1	1	159,000		159,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	159,000		159,000
L102-M	Log Book-Men	(BPS-05)	8	8	927,000		925,000
M005-M	Machine Operator	(BPS-05)	1	1	104,000		107,000
T061-M	Tracer	(BPS-05)	2	2	140,000		134,000
D186-M	Driver	(BPS-04)	8	8	854,000		895,000
T073-M	Traffic Count Helper	(BPS-02)	9	9	502,000		620,000
C112-M	Chowkidar	(BPS-01)	2	2	160,000		130,000
D003-M	Daftri	(BPS-01)	1	1	80,000		122,000
F004-M	Farashes	(BPS-01)	2	2	160,000		126,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,400,000		1,484,000
S305-M	Survey Cooli	(BPS-01)	12	12	770,000		982,000
S311-M	Sanitary Worker	(BPS-01)	2	2	183,000		200,000
A01170	Others					<u>18,057,000</u>	
002	Pay of Staff					18,057,000	
A012	TOTAL ALLOWANCES				<u>19,108,000</u>	<u>23,976,000</u>	<u>26,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,015,000</u>	<u>23,886,000</u>	<u>26,581,000</u>
A01202	House Rent Allowance				3,388,000	3,338,000	3,662,000
A01203	Conveyance Allowance				2,011,000	3,011,000	3,543,000
A01207	Washing Allowance						16,000
A0120A	Special Message Allowance				2,187,000		

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A0120D Integrated Allowance			51,000	75,000	72,000
A0120X Ad - hoc Allowance - 2010			8,401,000	7,211,000	7,883,000
A01217 Medical Allowance			2,407,000	3,626,000	2,471,000
A0121A Adhoc Relief Allowance 2011			502,000	2,085,000	2,615,000
A0121M Adhoc Relief Allowance - 2012				4,456,000	5,666,000
A01224 Entertainment Allowance			6,000	16,000	6,000
A01237 Design Allowance			62,000	68,000	62,000
A01270 Others					<u>585,000</u>
027 Personal Allowance					48,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	<u>90,000</u>	<u>70,000</u>
A01273 Honoraria			30,000	30,000	10,000
A01274 Medical Charges			60,000	60,000	60,000
A01299 Others			3,000		
A03 TOTAL OPERATING EXPENSES			<u>4,381,000</u>	<u>4,381,000</u>	<u>4,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			102,000	102,000	110,000
A03205 Courier and Pilot Service					1,000
A03270 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,040,000</u>	<u>4,040,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance			2,500,000	2,500,000	3,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,540,000	1,540,000	1,000,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>228,000</u>	<u>244,000</u>
A03901 Stationery			80,000	80,000	86,000
A03902 Printing and Publication			100,000	70,000	108,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			1,000	1,000	1,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			1,000	31,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>405,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>283,000</u>
A13001 Transport			270,000	270,000	283,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			100,000	100,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			35,000	35,000	37,000
Director Planning and Design			51,453,000	54,920,000	60,473,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,697,000</u>	<u>17,289,000</u>	<u>19,981,000</u>
A011 TOTAL PAY	41	41	<u>8,556,000</u>	<u>7,976,000</u>	<u>8,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,066,000</u>	<u>3,651,000</u>	<u>4,047,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,026,000</u>		<u>4,007,000</u>
D100-M Director (BPS-19)	1	1	767,000		767,000
D051-M Deputy Director (BPS-18)	3	3	1,538,000		1,779,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,162,000		874,000
C117-M Circle Head Draftsman (BPS-16)	1	1	270,000		298,000
S282-M Superintendent (BPS-16)	1	1	289,000		289,000
A01102 Personal pay			40,000		40,000
A01150 Others				<u>3,651,000</u>	
002 Pay of Officers				3,651,000	
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>4,490,000</u>	<u>4,325,000</u>	<u>4,596,000</u>
A01151 Total Basic Pay of Other Staff	31	31	<u>4,485,000</u>		<u>4,591,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		247,000
H030-M Head Draftsman (BPS-13)	2	2	531,000		544,000
A460-M Auto CAD Operator (BPS-12)	1	1	84,000		106,000
S216-M Stenographer (BPS-12)	2	2	349,000		362,000
D222-M Draftsman (BPS-11)	3	3	440,000		456,000
S271-M Sub-Engineer (BPS-11)	2	2	523,000		538,000
A011-M Accounts Clerk (BPS-09)	2	2	402,000		391,000
S078-M Senior Clerk (BPS-09)	2	2	318,000		259,000
J019-M Junior Clerk (BPS-07)	3	3	312,000		377,000
T061-M Tracer (BPS-05)	1	1	98,000		98,000
D186-M Driver (BPS-04)	1	1	70,000		72,000
D003-M Daftri (BPS-02)	1	1	117,000		120,000
C112-M Chowkidar (BPS-01)	1	1	64,000		66,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
F022-M	Ferro Khalasi	(BPS-01)	1	1	113,000		115,000
F023-M	Ferro Printer	(BPS-01)	1	1	93,000		95,000
N006-M	Naib Qasid	(BPS-01)	6	6	639,000		650,000
S311-M	Sanitary Worker	(BPS-01)	1	1	93,000		95,000
A01152	Personal pay				5,000		5,000
A01170	Others					<u>4,325,000</u>	
002	Pay of Staff					4,325,000	
A012	TOTAL ALLOWANCES				<u>9,141,000</u>	<u>9,313,000</u>	<u>11,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,030,000</u>	<u>9,217,000</u>	<u>11,227,000</u>
A01202	House Rent Allowance				1,179,000	940,000	1,179,000
A01203	Conveyance Allowance				730,000	1,094,000	1,330,000
A0120D	Integrated Allowance				36,000	31,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,056,000	1,272,000	1,034,000
A01217	Medical Allowance				748,000	693,000	727,000
A0121A	Adhoc Relief Allowance 2011				775,000	699,000	754,000
A0121M	Adhoc Relief Allowance - 2012					1,400,000	1,604,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01237	Design Allowance				4,500,000	3,082,000	4,500,000
A01270	Others						<u>57,000</u>
027	Personal Allowance						57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>96,000</u>	<u>111,000</u>
A01273	Honoraria				10,000	95,000	10,000
A01274	Medical Charges				100,000		100,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,073,000</u>	<u>711,000</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>41,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				8,000		8,000
A03202	Telephone and Trunk Call				90,000	41,000	80,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A034 TOTAL OCCUPANCY COSTS				<u>35,000</u>	<u>15,000</u>
A03407 Rates and Taxes				35,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>387,000</u>	<u>600,000</u>
A03805 Travelling Allowance			113,000	43,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			554,000	344,000	510,000
A039 TOTAL GENERAL			<u>308,000</u>	<u>248,000</u>	<u>335,000</u>
A03901 Stationery			150,000	125,000	150,000
A03902 Printing and Publication			10,000		10,000
A03905 Newspapers Periodicals and Books			93,000	93,000	100,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			10,000		15,000
A03942 Cost of Other Stores			20,000	10,000	30,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001 Others				15,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>113,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001 Transport			58,000	58,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			25,000	45,000	30,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4003	Directorate of Bridges				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		10,000	10,000	18,000
Directorate of Bridges			18,864,000	18,113,000	21,129,000

**PC21025 (025)
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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,849,000</u>	<u>53,577,000</u>	<u>61,132,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>30,567,000</u>	<u>28,334,000</u>	<u>33,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,327,000</u>	<u>1,327,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,327,000</u>		<u>1,460,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	1,327,000		1,460,000
A01150	Others					<u>1,327,000</u>	
002	Pay of Officers					1,327,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>233</u>	<u>29,240,000</u>	<u>27,007,000</u>	<u>32,164,000</u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>29,240,000</u>		<u>32,164,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	432,000		518,000
A097-M	Assistant	(BPS-14)	4	2	960,000		674,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,193,000		2,276,000
H024-M	Head Clerk	(BPS-14)		2			478,000
S216-M	Stenographer	(BPS-12)	3	3	474,000		569,000
D222-M	Draftsman	(BPS-11)	3	3	584,000		701,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,602,000		1,722,000
H055-M	Head Surveyor	(BPS-09)	1	1	177,000		213,000
S292-M	Supervisor	(BPS-09)	22	22	3,592,000		3,810,000
J019-M	Junior Clerk	(BPS-07)	6	6	658,000		790,000
S281-M	Summary Clerk	(BPS-07)	2	2	405,000		486,000
M184-M	Muharrir	(BPS-05)	3	3	271,000		325,000
P027-M	Patwari	(BPS-05)	48	48	5,888,000		6,365,000
R017-M	Reader Clerk	(BPS-05)	2	2	322,000		387,000
R020-M	Reader Qanungo	(BPS-05)	2	2	77,000		92,000
S307-M	Surveyor	(BPS-05)	8	8	895,000		1,074,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
T061-M Tracer (BPS-05)	8	8	1,047,000		1,256,000
F023-M Ferro Printer (BPS-02)	2	2	124,000		149,000
B011-M Barkandaz (BPS-01)	1	1	63,000		75,000
C054-M Chainman (BPS-01)	29	29	3,119,000		3,343,000
C112-M Chowkidar (BPS-01)	4	4	370,000		444,000
F022-M Ferro Khalasi (BPS-01)	1	1	63,000		75,000
K011-M Khalasi (BPS-01)	42	42	3,603,000		3,757,000
N006-M Naib Qasid (BPS-01)	21	21	1,904,000		2,084,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	119,000		143,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	298,000		358,000
A01170 Others				<u>27,007,000</u>	
002 Pay of Staff				27,007,000	
A012 TOTAL ALLOWANCES			<u>22,282,000</u>	<u>25,243,000</u>	<u>27,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,147,000</u>	<u>25,108,000</u>	<u>27,373,000</u>
A01202 House Rent Allowance			4,558,000	4,058,000	4,558,000
A01203 Conveyance Allowance			3,321,000	3,521,000	4,782,000
A0120D Integrated Allowance			104,000	116,000	125,000
A0120X Ad - hoc Allowance - 2010			8,333,000	8,133,000	8,333,000
A01217 Medical Allowance			3,017,000	2,342,000	3,017,000
A0121A Adhoc Relief Allowance 2011			2,447,000	2,697,000	2,936,000
A0121M Adhoc Relief Allowance - 2012				3,839,000	3,181,000
A01236 Deputation Allowance			188,000	188,000	226,000
A01270 Others			<u>179,000</u>	<u>214,000</u>	<u>215,000</u>
001 Others				214,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			115,000	115,000	115,000
A01278 Leave Salary			10,000	10,000	10,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03 TOTAL OPERATING EXPENSES			<u>5,643,000</u>	<u>5,381,000</u>	<u>5,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>221,000</u>	<u>221,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			198,000	198,000	208,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>128,000</u>	<u>189,000</u>
A03301 Gas			53,000	37,000	58,000
A03302 Water			6,000	16,000	6,000
A03303 Electricity			95,000	55,000	105,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>231,000</u>	<u>181,000</u>	<u>231,000</u>
A03402 Rent for Office Building			231,000	181,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,450,000</u>	<u>4,350,000</u>	<u>4,570,000</u>
A03805 Travelling Allowance			3,632,000	3,632,000	3,632,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			803,000	703,000	923,000
A03808 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>501,000</u>	<u>595,000</u>
A03901 Stationery			200,000	200,000	216,000
A03902 Printing and Publication			51,000	51,000	55,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			60,000	16,000	60,000
A03917 Law Charges			60,000	36,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	5,000	10,000
A03942 Cost of Other Stores			84,000	84,000	88,000
A03970 Others			<u>72,000</u>	<u>79,000</u>	<u>76,000</u>
001 Others				79,000	

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001 Transport			91,000	91,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			45,000	45,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			60,000	60,000	63,000
Land Acquisition and Control Officers			58,988,000	59,154,000	67,459,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,461,000</u>	<u>11,418,000</u>	<u>12,128,000</u>
A011	TOTAL PAY		26	30	<u>5,180,000</u>	<u>5,880,000</u>	<u>5,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,661,000</u>	<u>2,861,000</u>	<u>2,908,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,661,000</u>		<u>2,908,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	464,000		507,000
D051-M	Deputy Director	(BPS-18)	3	3	1,029,000		1,125,000
A179-M	Assistant Engineer	(BPS-17)	3	3	891,000		974,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	277,000		302,000
A01150	Others					<u>2,861,000</u>	
002	Pay of Officers					2,861,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	22	<u>2,519,000</u>	<u>3,019,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay of Other Staff		18	22	<u>2,519,000</u>		<u>2,926,000</u>
A097-M	Assistant	(BPS-14)	1	2	283,000		328,000
S216-M	Stenographer	(BPS-12)	4	4	583,000		677,000
S262-M	Sub Engineer	(BPS-11)	1	1	324,000		376,000
A011-M	Accounts Clerk	(BPS-09)	1	2	225,000		262,000
S078-M	Senior Clerk	(BPS-09)	1	3	192,000		223,000
J019-M	Junior Clerk	(BPS-07)	1	1	258,000		299,000
D186-M	Driver	(BPS-04)	2	2	210,000		244,000
D003-M	Daftri	(BPS-02)	1	1	72,000		84,000
C112-M	Chowkidar	(BPS-01)	1	1	39,000		46,000
N006-M	Naib Qasid	(BPS-01)	4	4	294,000		341,000
S311-M	Sanitary Worker	(BPS-01)	1	1	39,000		46,000
A01170	Others					<u>3,019,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
002 Pay of Staff				3,019,000	
A012 TOTAL ALLOWANCES			<u>6,281,000</u>	<u>5,538,000</u>	<u>6,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,278,000</u>	<u>5,535,000</u>	<u>6,291,000</u>
A01202 House Rent Allowance			1,290,000	890,000	845,000
A01203 Conveyance Allowance			765,000	765,000	1,005,000
A0120D Integrated Allowance			18,000	26,000	25,000
A0120X Ad - hoc Allowance - 2010			2,905,000	1,705,000	1,858,000
A01217 Medical Allowance			904,000	484,000	578,000
A0121A Adhoc Relief Allowance 2011			100,000	480,000	574,000
A0121M Adhoc Relief Allowance - 2012				1,069,000	1,290,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01227 Project Allowance			180,000		
A01270 Others			110,000	110,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,200,000</u>	<u>1,218,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>100,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			29,000		29,000
A03202 Telephone and Trunk Call			168,000	100,000	176,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>457,000</u>	<u>400,000</u>
A03303 Electricity			457,000	457,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>300,000</u>
A03805 Travelling Allowance			90,000	90,000	100,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	400,000	200,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>153,000</u>	<u>313,000</u>
A03901 Stationery			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			65,000		65,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			40,000	20,000	42,000
A03970 Others			<u>60,000</u>	<u>41,000</u>	<u>105,000</u>
001 Others				41,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>80,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001 Transport			30,000	30,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
Superintending Engineer / Project Director Project Engineering Cell			12,972,000	12,698,000	13,448,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,932,000</u>	<u>26,837,000</u>	<u>26,130,000</u>
A011	TOTAL PAY	64	106	<u>12,160,000</u>	<u>14,405,000</u>	<u>15,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>5,474,000</u>	<u>4,474,000</u>	<u>5,747,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>5,474,000</u>		<u>5,747,000</u>
D100-M	Director (BPS-19)	1	1	670,000		703,000
D051-M	Deputy Director (BPS-18)	4	4	1,659,000		1,742,000
A153-M	Assistant Director (Training) (BPS-17)	2	2	411,000		430,000
A453-M	Assistant Director/JRO (BPS-17)	2	2	521,000		547,000
C176-M	Computer Programmer (BPS-16)	1	1	135,000		142,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	327,000		343,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	1,367,000		1,435,000
S282-M	Superintendent (BPS-16)	1	1	384,000		405,000
A01150	Others				<u>4,474,000</u>	
002	Pay of Officers				4,474,000	
A011-2	TOTAL PAY OF OTHER STAFF	45	87	<u>6,686,000</u>	<u>9,931,000</u>	<u>9,827,000</u>
A01151	Total Basic Pay of Other Staff	45	87	<u>6,686,000</u>		<u>9,827,000</u>
A097-M	Assistant (BPS-14)	1	1	217,000		247,000
S353-M	Sub-Engineer (BPS-14)	1	1	254,000		283,000
M183-M	Movie-Photographer (BPS-13)	1	1	213,000		232,000
C173-M	Computer Operator (BPS-12)	2	2	252,000		285,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	212,000		231,000
S216-M	Stenographer (BPS-12)	2	2	342,000		373,000
A011-M	Accounts Clerk (BPS-09)	2	2	429,000		468,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
C025-M Care-Taker (BPS-09)	1	1	200,000		218,000
M065-M Mechanic (BPS-09)	1	1	79,000		86,000
S078-M Senior Clerk (BPS-09)	2	2	309,000		337,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	191,000		208,000
A232-M Assistant Photographer (BPS-08)	1	1	138,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	319,000		348,000
A337-F Assistant Librarian (BPS-06)	1	1	201,000		219,000
E034-M Electrician (BPS-06)	1	1	177,000		193,000
L003-M Laboratory Assistant (BPS-05)	19	19	2,589,000		2,822,000
W063-M Work Taker (BPS-05)	1	1	163,000		178,000
D186-M Driver (BPS-04)	4	4	401,000		437,000
C112-M Chowkidar (BPS-01)		8			366,000
L006-M Laboratory Attendant (BPS-01)		18			1,207,000
M019-M Mali (BPS-01)		3			134,000
N006-M Naib Qasid (BPS-01)		9			594,000
S311-M Sanitary Worker (BPS-01)		4			211,000
A01170 Others				<u>9,931,000</u>	
002 Pay of Staff				9,931,000	
A012 TOTAL ALLOWANCES			<u>7,772,000</u>	<u>12,432,000</u>	<u>10,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,701,000</u>	<u>12,361,000</u>	<u>10,485,000</u>
A01202 House Rent Allowance			913,000	1,026,000	913,000
A01203 Conveyance Allowance			1,317,000	2,081,000	2,000,000
A0120D Integrated Allowance			90,000	75,000	104,000
A0120X Ad - hoc Allowance - 2010			3,563,000	3,997,000	3,563,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance			1,296,000	1,296,000	1,296,000
A0121A Adhoc Relief Allowance 2011			522,000	1,343,000	1,000,000
A0121M Adhoc Relief Allowance - 2012				2,543,000	1,416,000
A01224 Entertainment Allowance					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01270 Others					<u>67,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,663,000</u>	<u>5,763,000</u>	<u>6,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	210,000
A033 TOTAL UTILITIES			<u>1,968,000</u>	<u>1,968,000</u>	<u>1,968,000</u>
A03301 Gas			412,000	412,000	412,000
A03303 Electricity			1,556,000	1,556,000	1,556,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,861,000</u>	<u>2,961,000</u>	<u>3,325,000</u>
A03805 Travelling Allowance			230,000	330,000	304,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,601,000	2,601,000	2,991,000
A03808 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>629,000</u>	<u>629,000</u>	<u>645,000</u>
A03901 Stationery			120,000	120,000	130,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			31,000	31,000	31,000
A03917 Law Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4006	Road Research and Material Testing Road Research and Material Testing Institute				
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	15,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		50,000	50,000	53,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001	Others			50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>500,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>500,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	500,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13101	Machinery and Equipment		100,000	100,000	115,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
	Road Research and Material Testing Road Research and Material Testing Institute		26,745,000	33,350,000	32,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,631,000</u>	<u>7,755,000</u>	<u>6,979,000</u>
A011 TOTAL PAY	21	21	<u>2,747,000</u>	<u>3,911,000</u>	<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,830,000</u>	<u>2,794,000</u>	<u>1,758,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,824,000</u>		<u>1,752,000</u>
D100-M Director (BPS-19)	1	1	525,000		401,000
D051-M Deputy Director (BPS-18)	2	2	517,000		530,000
A179-M Assistant Engineer (BPS-17)	2	2	344,000		396,000
D159-M Divisional Accountant (BPS-16)	1	1	112,000		150,000
S282-M Superintendent (BPS-16)	1	1	326,000		275,000
A01102 Personal pay			6,000		6,000
A01150 Others				<u>2,794,000</u>	
002 Pay of Officers				2,794,000	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>917,000</u>	<u>1,117,000</u>	<u>1,085,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>917,000</u>		<u>1,085,000</u>
A097-M Assistant (BPS-14)	1	1	62,000		73,000
S216-M Stenographer (BPS-12)	2	2	286,000		338,000
D222-M Draftsman (BPS-11)	1	1	52,000		61,000
J019-M Junior Clerk (BPS-07)	2	2	133,000		157,000
D186-M Driver (BPS-04)	3	3	152,000		179,000
C112-M Chowkidar (BPS-01)	1	1	37,000		44,000
N006-M Naib Qasid (BPS-01)	3	3	143,000		169,000
S311-M Sanitary Worker (BPS-01)	1	1	52,000		64,000
A01170 Others				<u>1,117,000</u>	
002 Pay of Staff				1,117,000	
A012 TOTAL ALLOWANCES			<u>3,884,000</u>	<u>3,844,000</u>	<u>4,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,861,000</u>	<u>3,840,000</u>	<u>4,113,000</u>

**PC21025 (025)
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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4007	Sub Project Management Unit				
A01202	House Rent Allowance		732,000	502,000	661,000
A01203	Conveyance Allowance		400,000	800,000	763,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,544,000	1,119,000	1,065,000
A01217	Medical Allowance		473,000	473,000	446,000
A0121A	Adhoc Relief Allowance 2011		433,000	353,000	405,000
A0121M	Adhoc Relief Allowance - 2012			500,000	500,000
A01224	Entertainment Allowance		12,000	6,000	6,000
A01227	Project Allowance		180,000		180,000
A01239	Special Allowance		1,000	1,000	1,000
A01270	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		71,000	71,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>	<u>4,000</u>	<u>23,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		20,000	1,000	20,000
A01278	Leave Salary		1,000	1,000	1,000
A01279	Extra duty allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,436,000</u>	<u>1,223,000</u>	<u>1,523,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>152,000</u>	<u>166,000</u>
A03201	Postage and Telegraph		8,000	2,000	8,000
A03202	Telephone and Trunk Call		150,000	150,000	158,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>40,000</u>	<u>201,000</u>
A03303	Electricity		180,000	30,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>857,000</u>	<u>857,000</u>	<u>910,000</u>
A03805	Travelling Allowance		100,000	100,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		757,000	757,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A039 TOTAL GENERAL			<u>231,000</u>	<u>174,000</u>	<u>246,000</u>
A03901 Stationery			150,000	100,000	162,000
A03902 Printing and Publication			25,000	25,000	27,000
A03905 Newspapers Periodicals and Books			10,000	3,000	10,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001 Transport			50,000	50,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			25,000	25,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Sub Project Management Unit			8,168,000	9,079,000	8,709,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	710	322,912,000	2,252,726,000	283,469,000	23,344,000	306,813,000
TOTAL	710	322,912,000	2,252,726,000	283,469,000	23,344,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	0
Voted:	306,813,000
Total:	306,813,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	127,029,000	70,015,000	87,989,000
061102 LOW COST HOUSING	195,883,000	179,995,000	218,824,000
062103 URBAN PLANNING		2,000,000,000	
062120 OTHERS		2,716,000	
TOTAL	322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	127,029,000	70,015,000	87,989,000
LQ4462	D.G LDA LAHORE		2,000,000,000	
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		2,716,000	
LQ4762	FIELD FORMATION	195,883,000	179,995,000	218,824,000
TOTAL		322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>244,151,000</u>	<u>217,380,000</u>	<u>283,469,000</u>
A011	PAY	<u>144,315,000</u>	<u>112,280,000</u>	<u>148,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54,892,000</u>	<u>36,463,000</u>	<u>56,748,000</u>
A01101	Basic Pay of Officers	2,000		2,000
A01150	Others	54,890,000	36,463,000	56,746,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89,423,000</u>	<u>75,817,000</u>	<u>91,596,000</u>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	89,421,000	75,817,000	91,594,000
A012	ALLOWANCES	<u>99,836,000</u>	<u>105,100,000</u>	<u>135,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>98,063,000</u>	<u>103,974,000</u>	<u>133,602,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	15,713,000	12,731,000	15,713,000
A01203	Conveyance Allowance	11,787,000	14,907,000	23,574,000
A0120D	Integrated Allowance	160,000	581,000	610,000
A0120X	Ad - hoc Allowance - 2010	43,500,000	32,718,000	43,500,000
A01217	Medical Allowance	12,435,000	9,941,000	12,435,000
A0121A	Adhoc Relief Allowance 2011	12,815,000	10,248,000	12,815,000
A0121M	Adhoc Relief Allowance - 2012		21,474,000	22,947,000
A01224	Entertainment Allowance	58,000	54,000	58,000
A01236	Deputation Allowance	20,000	277,000	160,000
A01237	Design Allowance	140,000	163,000	240,000
A01238	Charge Allowance		12,000	
A01243	Special travelling allowance			125,000
A01252	Non Practicing Allowance		136,000	100,000
A01262	Special Relief Allowance	110,000		
A01270	Others	1,310,000	717,000	1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,773,000</u>	<u>1,126,000</u>	<u>1,523,000</u>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	195,000	170,000	195,000
A01274	Medical Charges	1,020,000	146,000	770,000
A01277	Contingent Paid Staff	540,000	810,000	540,000
A03	TOTAL OPERATING EXPENSES	<u>72,111,000</u>	<u>23,010,000</u>	<u>20,764,000</u>
A032	COMMUNICATIONS	<u>2,360,000</u>	<u>2,268,000</u>	<u>2,475,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	360,000	310,000	375,000
A03202	Telephone and Trunk Call	2,000,000	1,958,000	2,100,000
A033	UTILITIES	<u>4,166,000</u>	<u>3,888,000</u>	<u>3,475,000</u>
A03301	Gas	591,000	623,000	610,000
A03302	Water	323,000	150,000	340,000
A03303	Electricity	2,827,000	2,707,000	2,100,000
A03304	Hot and Cold Weather Charges	425,000	408,000	425,000
A034	OCCUPANCY COSTS	<u>1,166,000</u>	<u>1,375,000</u>	<u>1,188,000</u>
A03402	Rent for Office Building	1,078,000	1,315,000	1,100,000
A03407	Rates and Taxes	88,000	60,000	88,000
A038	TRAVEL & TRANSPORTATION	<u>6,944,000</u>	<u>8,020,000</u>	<u>6,042,000</u>
A03805	Travelling Allowance	2,820,000	3,998,000	2,850,000
A03806	Transportation of Goods	92,000		92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,032,000	4,022,000	3,100,000
A039	GENERAL	<u>57,475,000</u>	<u>7,459,000</u>	<u>7,584,000</u>
A03901	Stationery	1,685,000	1,717,000	1,750,000
A03902	Printing and Publication	1,110,000	512,000	1,150,000
A03905	Newspapers Periodicals and Books	172,000	155,000	175,000
A03906	Uniforms and Protective Clothing	83,000	83,000	84,000
A03907	Advertising & Publicity	51,400,000	2,464,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	255,000	300,000
A03917	Law Charges	290,000	390,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	633,000	700,000
A03970	Others	1,635,000	1,250,000	1,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,005,716,000</u>	
A052	GRANTS-DOMESTIC		<u>2,005,716,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000,000	
A05270	To Others		2,002,716,000	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,650,000</u>	<u>6,620,000</u>	<u>2,580,000</u>
A130	TRANSPORT	<u>1,360,000</u>	<u>1,270,000</u>	<u>1,400,000</u>
A13001	Transport	1,360,000	1,270,000	1,400,000
A131	MACHINERY AND EQUIPMENT	<u>750,000</u>	<u>600,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	350,000	360,000	350,000
A13199	Others	400,000	240,000	400,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>410,000</u>	<u>310,000</u>
A13201	Furniture and Fixture	300,000	410,000	310,000
A133	BUILDINGS AND STRUCTURE	<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
A13370	Others	4,240,000	4,340,000	120,000
NET TOTAL		322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
13	31			31	
14	98			98	
16	54			54	
17	31		4	35	
18	27			27	
19	11			11	
20	1			1	
TOTAL	706		4	710	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,172,000</u>	<u>64,303,000</u>	<u>80,091,000</u>
A011 TOTAL PAY	184	171	<u>42,542,000</u>	<u>33,002,000</u>	<u>43,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	31	<u>17,944,000</u>	<u>13,001,000</u>	<u>18,585,000</u>
A01101 Total Basic Pay of Officers	43	31	<u>1,000</u>		<u>1,000</u>
D110-M Director General (BPS-20)	1	1			
D100-M Director (BPS-19)	5	5			
D051-M Deputy Director (BPS-18)	13				
A146-M Assistant Director (BPS-17)	8	8			
C077-M Chief Draftsman (BPS-17)	2	2			
L132-M Land Acquisition Collector (BPS-17)	1	1			
B088-M Budget and Accounts Officer (BPS-16)	1	1			
P037-M Personal Assistant (BPS-16)	1	1			
S082-M Senior Draftsman (BPS-16)	4	4			
S114-M Senior Scale Stenographer (BPS-16)		1			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>17,943,000</u>	<u>13,001,000</u>	<u>18,584,000</u>
001 Pay of Officers (R.E.)				13,001,000	
002 Pay of Officers			17,943,000		18,584,000
A011-2 TOTAL PAY OF OTHER STAFF	141	140	<u>24,598,000</u>	<u>20,001,000</u>	<u>25,121,000</u>
A01151 Total Basic Pay of Other Staff	141	140	<u>1,000</u>		<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1				
A097-M Assistant (BPS-14)	22	22			
S216-M Stenographer (BPS-14)		12			
D171-M Draftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	12				
A338-M Assistant Draftsman (BPS-11)	2	2			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
S262-M Sub Engineer (BPS-11)	1	1			
S078-M Senior Clerk (BPS-09)	23	23			
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>24,597,000</u>	<u>20,001,000</u>	<u>25,120,000</u>
001 Pay of Other Staff (R.E.)				20,001,000	
002 Pay of Staff			24,597,000		25,120,000
A012 TOTAL ALLOWANCES			<u>26,630,000</u>	<u>31,301,000</u>	<u>36,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,387,000</u>	<u>31,176,000</u>	<u>36,142,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			4,160,000	4,060,000	4,160,000
A01203 Conveyance Allowance			2,600,000	4,700,000	5,200,000
A0120D Integrated Allowance			160,000	130,000	160,000
A0120X Ad - hoc Allowance - 2010			12,000,000	9,500,000	12,000,000
A01217 Medical Allowance			3,600,000	2,700,000	3,600,000
A0121A Adhoc Relief Allowance 2011			3,500,000	3,000,000	3,500,000
A0121M Adhoc Relief Allowance - 2012				6,300,000	6,800,000
A01224 Entertainment Allowance			22,000	18,000	22,000
A01236 Deputation Allowance			10,000	220,000	150,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01237 Design Allowance				150,000	100,000
A01238 Charge Allowance				12,000	
A01243 Special travelling allowance					25,000
A01252 Non Practicing Allowance				136,000	100,000
A01262 Special Relief Allowance			10,000		
A01270 Others			<u>310,000</u>	<u>235,000</u>	<u>310,000</u>
001 Others				235,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>125,000</u>	<u>243,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
000 Honoraria				55,000	55,000
A01274 Medical Charges			170,000	70,000	170,000
A03 TOTAL OPERATING EXPENSES			<u>56,827,000</u>	<u>5,012,000</u>	<u>6,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>645,000</u>	<u>775,000</u>
A03201 Postage and Telegraph			70,000	70,000	75,000
A03202 Telephone and Trunk Call			650,000	575,000	700,000
A033 TOTAL UTILITIES			<u>1,058,000</u>	<u>959,000</u>	<u>795,000</u>
A03301 Gas			85,000	179,000	90,000
A03302 Water			38,000		40,000
A03303 Electricity			<u>870,000</u>	<u>750,000</u>	<u>600,000</u>
001 Electricity				750,000	600,000
A03304 Hot and Cold Weather Charges			65,000	30,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>10,000</u>	<u>24,000</u>
A03407 Rates and Taxes			24,000	10,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,632,000</u>	<u>1,470,000</u>	<u>1,762,000</u>
A03805 Travelling Allowance			520,000	430,000	550,000
A03806 Transportation of Goods			12,000		12,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,040,000	1,200,000
A039 TOTAL GENERAL			<u>53,393,000</u>	<u>1,928,000</u>	<u>3,482,000</u>
A03901 Stationery			905,000	905,000	950,000
A03902 Printing and Publication			<u>510,000</u>	<u>12,000</u>	<u>550,000</u>
001 Printing and Publications				12,000	550,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books				10,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
A03907 Advertising & Publicity			<u>50,500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Advertising & Publicity				100,000	500,000
007 Block Allocation for Advertisement.			50,500,000		
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Payments to Govt. Dept.				255,000	300,000
A03917 Law Charges			15,000	15,000	15,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Cost of Other Stores				220,000	220,000
A03970 Others			<u>820,000</u>	<u>400,000</u>	<u>820,000</u>
001 Others				400,000	820,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>700,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT			<u>520,000</u>	<u>350,000</u>	<u>550,000</u>
A13001 Transport			520,000	350,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>240,000</u>	<u>400,000</u>
A13199 Others			400,000	240,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
061	HOUSING DEVELOPMENT				
0611	HOUSING DEVELOPMENT				
061101	ADMINISTRATION				
LQ4275	Headquarters Establishment				
<hr/>					
	Headquarters Establishment		127,029,000	70,015,000	87,989,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,979,000</u>	<u>153,077,000</u>	<u>203,378,000</u>
A011 TOTAL PAY	535	539	<u>101,773,000</u>	<u>79,278,000</u>	<u>104,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	97	<u>36,948,000</u>	<u>23,462,000</u>	<u>38,163,000</u>
A01101 Total Basic Pay of Officers	93	97	<u>1,000</u>		<u>1,000</u>
D100-M Director (BPS-19)	6	6			
D051-M Deputy Director (BPS-18)	27	27			
A146-M Assistant Director (BPS-17)	8	8			
A397-M Assistant Director (Engg.) (BPS-17)	12	16			
A099-M Assistant Accounts Officer (BPS-16)	17	17			
H143-M Housing Management Officer (BPS-16)	5	5			
S082-M Senior Draftsman (BPS-16)	12	12			
S282-M Superintendent (BPS-16)	6	6			
A01150 Others			<u>36,947,000</u>	<u>23,462,000</u>	<u>38,162,000</u>
001 Pay of Officers (R.E.)				23,462,000	
002 Pay of Officers			36,947,000		38,162,000
A011-2 TOTAL PAY OF OTHER STAFF	442	442	<u>64,825,000</u>	<u>55,816,000</u>	<u>66,475,000</u>
A01151 Total Basic Pay of Other Staff	442	442	<u>1,000</u>		<u>1,000</u>
H024-M Head Clerk (BPS-14)	33	33			
N011-M Naib Tehsildar (BPS-14)	2	2			
S216-M Stenographer (BPS-14)		29			
D171-M Draftsman (BPS-13)	29	29			
S216-M Stenographer (BPS-12)	29				
A338-M Assistant Draftsman (BPS-11)	8	8			
S262-M Sub Engineer (BPS-11)	37	37			
A011-M Accounts Clerk (BPS-09)	38	38			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
F032-M Field Kanungo (BPS-09)	2	2			
I037-M Investigator (BPS-09)	6	6			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	1	1			
J019-M Junior Clerk (BPS-07)	57	57			
D186-M Driver (BPS-05)	23	23			
P027-M Patwari (BPS-05)	10	10			
T061-M Tracer (BPS-05)	31	31			
C112-M Chowkidar (BPS-01)	38	38			
C195-M Coolie (BPS-01)	1	1			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	53	53			
S025-M Sanitary Worker (BPS-01)	38	38			
W019-M Water Carrier (BPS-01)	2	2			
A01170 Others			<u>64,824,000</u>	<u>55,816,000</u>	<u>66,474,000</u>
001 Pay of Other Staff (R.E.)				55,816,000	
002 Pay of Staff			64,824,000		66,474,000
A012 TOTAL ALLOWANCES			<u>73,206,000</u>	<u>73,799,000</u>	<u>98,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,676,000</u>	<u>72,798,000</u>	<u>97,460,000</u>
A01202 House Rent Allowance			11,553,000	8,671,000	11,553,000
A01203 Conveyance Allowance			9,187,000	10,207,000	18,374,000
A0120D Integrated Allowance				451,000	450,000
A0120X Ad - hoc Allowance - 2010			31,500,000	23,218,000	31,500,000
A01217 Medical Allowance			8,835,000	7,241,000	8,835,000
A0121A Adhoc Relief Allowance 2011			9,315,000	7,248,000	9,315,000
A0121M Adhoc Relief Allowance - 2012				15,174,000	16,147,000
A01224 Entertainment Allowance			36,000	36,000	36,000
A01236 Deputation Allowance			10,000	57,000	10,000
A01237 Design Allowance			140,000	13,000	140,000
A01243 Special travelling allowance					100,000
A01262 Special Relief Allowance			100,000		

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01270 Others			<u>1,000,000</u>	<u>482,000</u>	<u>1,000,000</u>
001 Others				482,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,530,000</u>	<u>1,001,000</u>	<u>1,280,000</u>
A01273 Honoraria			<u>140,000</u>	<u>115,000</u>	<u>140,000</u>
000 Honoraria				115,000	140,000
A01274 Medical Charges			850,000	76,000	600,000
A01277 Contingent Paid Staff			540,000	810,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>15,284,000</u>	<u>17,998,000</u>	<u>13,926,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,640,000</u>	<u>1,623,000</u>	<u>1,700,000</u>
A03201 Postage and Telegraph			290,000	240,000	300,000
A03202 Telephone and Trunk Call			1,350,000	1,383,000	1,400,000
A033 TOTAL UTILITIES			<u>3,108,000</u>	<u>2,929,000</u>	<u>2,680,000</u>
A03301 Gas			506,000	444,000	520,000
A03302 Water			285,000	150,000	300,000
A03303 Electricity			<u>1,957,000</u>	<u>1,957,000</u>	<u>1,500,000</u>
001 Electricity				1,957,000	1,500,000
A03304 Hot and Cold Weather Charges			360,000	378,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,142,000</u>	<u>1,365,000</u>	<u>1,164,000</u>
A03402 Rent for Office Building			1,078,000	1,315,000	1,100,000
A03407 Rates and Taxes			64,000	50,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,312,000</u>	<u>6,550,000</u>	<u>4,280,000</u>
A03805 Travelling Allowance			2,300,000	3,568,000	2,300,000
A03806 Transportation of Goods			80,000		80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,932,000	2,982,000	1,900,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A039 TOTAL GENERAL			<u>4,082,000</u>	<u>5,531,000</u>	<u>4,102,000</u>
A03901 Stationery			780,000	812,000	800,000
A03902 Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Printing and Publications				500,000	600,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>145,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books				145,000	160,000
A03906 Uniforms and Protective Clothing			72,000	72,000	72,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>2,364,000</u>	<u>900,000</u>
001 Advertising & Publicity				2,364,000	900,000
A03917 Law Charges			275,000	375,000	275,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>413,000</u>	<u>480,000</u>
001 Cost of Other Stores				413,000	480,000
A03970 Others			<u>815,000</u>	<u>850,000</u>	<u>815,000</u>
001 Others				850,000	815,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,620,000</u>	<u>5,920,000</u>	<u>1,520,000</u>
A130 TOTAL TRANSPORT			<u>840,000</u>	<u>920,000</u>	<u>850,000</u>
A13001 Transport			840,000	920,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>360,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			350,000	360,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			190,000	300,000	200,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
A13370 Others			<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
001 Others			4,140,000	4,140,000	
005 Maintenance of Buildings of H&PP Department			100,000	200,000	120,000
Field Formation			195,883,000	179,995,000	218,824,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0621 URBAN DEVELOPMENT
062103 URBAN PLANNING

LQ4462 D.G LDA LAHORE

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

2,000,000,000

A052 TOTAL GRANTS-DOMESTIC

2,000,000,000

A05270 To Others

2,000,000,000

001 Others

2,000,000,000

D.G LDA LAHORE

2,000,000,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062120 OTHERS					
LQ4538 Punjab Land Development Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,716,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,716,000</u>	
A05270 To Others				<u>2,716,000</u>	
001 Others				2,716,000	
Punjab Land Development Company				2,716,000	

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	287,487,000	3,878,953,000	34,937,000	22,520,000	57,457,000
TOTAL	110	287,487,000	3,878,953,000	34,937,000	22,520,000	57,457,000

PC21027 (027)
RELIEF

	Rs
Charged:	<u>0</u>
Voted:	<u>57,457,000</u>
Total:	<u>57,457,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL	287,487,000	3,878,953,000	57,457,000

**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL		287,487,000	3,878,953,000	57,457,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,811,000</u>	<u>29,591,000</u>	<u>34,937,000</u>
A011	PAY	<u>14,442,000</u>	<u>13,650,000</u>	<u>15,915,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,679,000</u>	<u>5,243,000</u>	<u>6,900,000</u>
A01101	Basic Pay of Officers	5,651,000		6,837,000
A01102	Personal pay	23,000		58,000
A01105	Qualification Pay	5,000		5,000
A01150	Others		5,243,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,763,000</u>	<u>8,407,000</u>	<u>9,015,000</u>
A01151	Basic Pay of Other Staff	8,763,000		9,015,000
A01170	Others		8,407,000	
A012	ALLOWANCES	<u>13,369,000</u>	<u>15,941,000</u>	<u>19,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,160,000</u>	<u>15,315,000</u>	<u>18,833,000</u>
A01202	House Rent Allowance	2,231,000	1,859,000	2,371,000
A01203	Conveyance Allowance	1,545,000	1,949,000	3,025,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	58,000	68,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,500,000	1,323,000	1,500,000
A0120X	Ad - hoc Allowance - 2010	4,602,000	4,075,000	5,168,000
A01217	Medical Allowance	1,584,000	1,354,000	1,793,000
A0121A	Adhoc Relief Allowance 2011	1,541,000	1,350,000	1,631,000
A0121M	Adhoc Relief Allowance - 2012		2,984,000	3,146,000
A01226	Computer Allowance		18,000	
A01236	Deputation Allowance	60,000	234,000	132,000
A01238	Charge Allowance	30,000	35,000	
A01270	Others		57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>209,000</u>	<u>626,000</u>	<u>189,000</u>
A01271	Overtime Allowance	200,000	223,000	180,000
A01273	Honoraria	5,000	401,000	5,000
A01274	Medical Charges	2,000	1,000	2,000
A01278	Leave Salary	2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>120,185,000</u>	<u>90,578,000</u>	<u>21,591,000</u>
A032	COMMUNICATIONS	<u>615,000</u>	<u>981,000</u>	<u>615,000</u>

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	15,000	50,000	15,000
A03202	Telephone and Trunk Call	600,000	931,000	600,000
A033	UTILITIES	<u>508,000</u>	<u>838,000</u>	<u>585,000</u>
A03301	Gas	25,000	7,000	25,000
A03302	Water	5,000	78,000	50,000
A03303	Electricity	468,000	743,000	500,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>7,682,000</u>	<u>8,222,000</u>	<u>8,343,000</u>
A03402	Rent for Office Building	5,267,000	5,267,000	5,688,000
A03407	Rates and Taxes	15,000	315,000	15,000
A03470	Others	2,400,000	2,640,000	2,640,000
A038	TRAVEL & TRANSPORTATION	<u>3,981,000</u>	<u>7,542,000</u>	<u>4,274,000</u>
A03805	Travelling Allowance	100,000	1,000,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,868,000	6,529,000	4,061,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	10,000	10,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>107,399,000</u>	<u>72,995,000</u>	<u>7,774,000</u>
A03901	Stationery	200,000	400,000	220,000
A03902	Printing and Publication	20,000	1,365,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	20,000	80,000	20,000
A03907	Advertising & Publicity	100,015,000	20,015,000	20,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000
A03919	Payments to Others for Service Rendered		390,000	
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000
A03927	Purchase of drug and medicines	1,000		1,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	7,000,000	50,411,000	7,350,000
A03955	Computer Stationary	50,000	150,000	50,000
A03970	Others	55,000	155,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A052	GRANTS-DOMESTIC	<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000	500,000
A05270	To Others	138,597,000	3,757,048,000	1,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	25,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>392,000</u>	<u>1,210,000</u>	<u>426,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13001	Transport	300,000	1,000,000	330,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>120,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	50,000	120,000	50,000
A13199	Others	1,000		1,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A13201	Furniture and Fixture	40,000	90,000	44,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>1,000</u>
A13370	Others	1,000		1,000
NET TOTAL		287,487,000	3,878,953,000	57,457,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1	7	4	12	721,000
02	14		2	16	1,283,000
03	1			1	112,000
04		2	4	6	391,000
05	6			6	575,000
07	7		3	10	725,000
09	4	2	2	8	720,000
12			3	3	300,000
14	16	2	7	25	4,086,000
15		1		1	102,000
16	6	1	1	8	2,483,000
17	5		2	7	2,326,000
18	2		4	6	1,656,000
19			1	1	372,000
TOTAL	62	15	33	110	15,852,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,811,000</u>	<u>29,591,000</u>	<u>34,937,000</u>
A011 TOTAL PAY	<u>95</u>	<u>110</u>	<u>14,442,000</u>	<u>13,650,000</u>	<u>15,915,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>18</u>	<u>22</u>	<u>5,679,000</u>	<u>5,243,000</u>	<u>6,900,000</u>
A01101 Total Basic Pay of Officers	<u>18</u>	<u>22</u>	<u>5,651,000</u>		<u>6,837,000</u>
D100-M Director (BPS-19)	1	1	372,000		372,000
D051-M Deputy Director (BPS-18)	1	1	240,000		240,000
D100-M Director (BPS-18)	1	1	287,000		267,000
D113-M Director General (Relief) (BPS-18)	1	1	401,000		357,000
E085-M Executive Engineer (BPS-18)	1	1	240,000		240,000
P149-M Procurement Officer (BPS-18)	1	1	240,000		276,000
S459 Senior Accounts Officer (BPS-18)	1	1	240,000		276,000
A146-M Assistant Director (BPS-17)	4	4	1,337,000		1,445,000
A315-M Audit And Accounts Officer (BPS-17)	1	1	501,000		519,000
D168-M Documentation Officer (BPS-17)	1	1	228,000		242,000
P139-M Private Secretary (BPS-17)		1			120,000
P139-M Private Secretary (BPS-16)	1		120,000		
S114-M Senior Scale Stenographer (BPS-16)		3			880,000
S282-M Superintendent (BPS-16)	4	5	1,445,000		1,603,000
A01102 Personal pay			23,000		58,000
A01105 Qualification Pay			5,000		5,000
A01150 Others				<u>5,243,000</u>	
001 Pay of Officers (R.E.)				5,243,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>88</u>	<u>8,763,000</u>	<u>8,407,000</u>	<u>9,015,000</u>
A01151 Total Basic Pay of Other Staff	<u>77</u>	<u>88</u>	<u>8,763,000</u>		<u>9,015,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3		839,000		
S412-M Senior Data Processor (BPS-15)		1			102,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A097-M	Assistant	(BPS-14)	17	19	2,825,000		3,354,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	1	1	96,000		96,000
S216-M	Stenographer	(BPS-14)		5			636,000
C173-M	Computer Operator	(BPS-12)	3	3	252,000		300,000
S216-M	Stenographer	(BPS-12)	5		600,000		
E042-M	Electrician-Cum-Mechanic	(BPS-09)		1			74,000
E172-M	Electrician cum Technician	(BPS-09)		1			74,000
S078-M	Senior Clerk	(BPS-09)	6	6	697,000		572,000
D095-M	Diarist	(BPS-07)	1	1	95,000		72,000
J019-M	Junior Clerk	(BPS-07)	9	9	707,000		653,000
D089-M	Despatch Rider	(BPS-05)	2	1	169,000		107,000
D186-M	Driver	(BPS-05)	7	5	715,000		468,000
D089-M	Despatch Rider	(BPS-04)		1			71,000
D186-M	Driver	(BPS-04)	1	5	62,000		320,000
W022-M	Water Man	(BPS-03)	1	1	110,000		112,000
D003-M	Daftri	(BPS-02)	1	1	62,000		78,000
M019-M	Mali	(BPS-02)	1	1	71,000		73,000
N006-M	Naib Qasid	(BPS-02)	14	12	1,130,000		989,000
S025-M	Sanitary Worker	(BPS-02)	2	2	141,000		143,000
C112-M	Chowkidar	(BPS-01)	2	5	134,000		311,000
N006-M	Naib Qasid	(BPS-01)	1	5	58,000		295,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			115,000
A01170	Others					<u>8,407,000</u>	
001	Pay of Other Staff (R.E.)					8,407,000	
A012	TOTAL ALLOWANCES				<u>13,369,000</u>	<u>15,941,000</u>	<u>19,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,160,000</u>	<u>15,315,000</u>	<u>18,833,000</u>
A01202	House Rent Allowance				2,231,000	1,859,000	2,371,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01203 Conveyance Allowance			1,545,000	1,949,000	3,025,000
A01207 Washing Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			58,000	68,000	58,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,323,000	1,500,000
A0120X Ad - hoc Allowance - 2010			4,602,000	4,075,000	5,168,000
A01217 Medical Allowance			1,584,000	1,354,000	1,793,000
A0121A Adhoc Relief Allowance 2011			1,541,000	1,350,000	1,631,000
A0121M Adhoc Relief Allowance - 2012				2,984,000	3,146,000
A01226 Computer Allowance				18,000	
A01236 Deputation Allowance			60,000	234,000	132,000
A01238 Charge Allowance			30,000	35,000	
A01270 Others				<u>57,000</u>	
001 Others				57,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>626,000</u>	<u>189,000</u>
A01271 Overtime Allowance			200,000	223,000	180,000
A01273 Honoraria			<u>5,000</u>	<u>401,000</u>	<u>5,000</u>
000 Honoraria				401,000	5,000
A01274 Medical Charges			2,000	1,000	2,000
A01278 Leave Salary			2,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>120,185,000</u>	<u>90,578,000</u>	<u>21,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>615,000</u>	<u>981,000</u>	<u>615,000</u>
A03201 Postage and Telegraph			15,000	50,000	15,000
A03202 Telephone and Trunk Call			600,000	931,000	600,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>838,000</u>	<u>585,000</u>
A03301 Gas			25,000	7,000	25,000
A03302 Water			5,000	78,000	50,000
A03303 Electricity			<u>468,000</u>	<u>743,000</u>	<u>500,000</u>
001 Electricity				743,000	500,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>7,682,000</u>	<u>8,222,000</u>	<u>8,343,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A03402 Rent for Office Building			5,267,000	5,267,000	5,688,000
A03407 Rates and Taxes			15,000	315,000	15,000
A03470 Others			2,400,000	2,640,000	2,640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,981,000</u>	<u>7,542,000</u>	<u>4,274,000</u>
A03805 Travelling Allowance			100,000	1,000,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,868,000	6,529,000	4,061,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000	10,000	10,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>107,399,000</u>	<u>72,995,000</u>	<u>7,774,000</u>
A03901 Stationery			200,000	400,000	220,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,365,000</u>	<u>20,000</u>
001 Printing and Publications				1,365,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books				18,000	18,000
A03906 Uniforms and Protective Clothing			20,000	80,000	20,000
A03907 Advertising & Publicity			<u>100,015,000</u>	<u>20,015,000</u>	<u>20,000</u>
001 Advertising & Publicity			15,000	20,015,000	20,000
007 Block Allocation for Advertisement.			100,000,000		
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges			6,000		6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered				390,000	
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>50,411,000</u>	<u>7,350,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
001 Cost of Other Stores				50,411,000	7,350,000
A03955 Computer Stationary			50,000	150,000	50,000
A03970 Others			<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
001 Others				155,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	500,000
A05270 To Others			<u>138,597,000</u>	<u>3,757,048,000</u>	<u>1,000</u>
001 Others			50,001,000	3,757,048,000	1,000
ZY9 Block Allocation for Model Villages Project			88,596,000		
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts				25,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>1,210,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13001 Transport			300,000	1,000,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>120,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			50,000	120,000	50,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A13199 Others			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A13201 Furniture and Fixture			40,000	90,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13370 Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
Relief Measures			287,487,000	3,878,953,000	57,457,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

**PC24045 (B)
PRIVY PURSES**

	Rs
Charged:	<u>1,600,000</u>
Voted:	<u>0</u>
Total:	<u>1,600,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others			1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		55,736,200,000	64,409,390,000		74,935,253,000	74,935,253,000
TOTAL		55,736,200,000	64,409,390,000		74,935,253,000	74,935,253,000

**PC21028 (028)
PENSION**

	Rs	
Charged:		0
Voted:		74,935,253,000
Total:		74,935,253,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL	55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4278	PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL		55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A041	PENSION	<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A04101	Pension-Civil	43,058,000,000	50,089,046,000	58,503,520,000
A04102	Commuted Value of Pension-Civil	12,177,200,000	13,450,171,000	15,743,733,000
A04103	Gratuity-Civil	400,000,000	495,000,000	552,000,000
A04104	Other pension (e.g. family pension)	16,000,000	131,638,000	26,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000,000	49,950,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	25,000,000	193,585,000	50,000,000
A04170	Others	10,000,000		10,000,000
NET TOTAL		55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A041 TOTAL PENSION			<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A04101 Pension-Civil			43,058,000,000	50,089,046,000	58,503,520,000
A04102 Commuted Value of Pension-Civil			12,177,200,000	13,450,171,000	15,743,733,000
A04103 Gratuity-Civil			400,000,000	495,000,000	552,000,000
A04104 Other pension (e.g. family pension)			16,000,000	131,638,000	26,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000,000</u>	<u>49,950,000</u>	<u>50,000,000</u>
002 Lahore			12,000,000	10,000,000	12,000,000
003 Kasur			700,000	1,600,000	700,000
004 Sheikhpura			1,000,000	800,000	1,000,000
005 Okara			500,000	500,000	500,000
006 Gujranwala			1,000,000	500,000	1,000,000
007 Sialkot			500,000	500,000	500,000
008 Gujrat			700,000	300,000	700,000
009 Narowal			500,000	500,000	500,000
010 Mandi Bahaudin			1,000,000	1,200,000	1,000,000
011 Hafizabad			700,000	300,000	700,000
012 Rawalpindi			2,000,000	2,000,000	2,000,000
013 Jhelum			500,000	500,000	500,000
014 Attock			700,000	550,000	700,000
015 Chakwal			700,000	500,000	700,000
016 Sargodha			1,000,000	1,900,000	1,000,000
017 Khushab			700,000	1,300,000	700,000
018 Mianwali			1,000,000	500,000	1,000,000
019 Bakhar			1,700,000	800,000	1,700,000
020 Faisalabad			4,000,000	3,500,000	4,000,000
021 T.T. Singh			500,000	500,000	500,000
022 Jhang			800,000	700,000	800,000
023 Multan			5,000,000	4,000,000	5,000,000
024 Khanewal			700,000	500,000	700,000
025 Sahiwal			1,000,000	500,000	1,000,000
026 Vehari			1,000,000	5,500,000	1,000,000
027 Lodhran			500,000	500,000	500,000
028 Pakpattan			700,000	500,000	700,000
029 D.G.Khan			2,000,000	500,000	2,000,000
030 Muzaffargarh			1,000,000	500,000	1,000,000
031 Layyah			500,000	500,000	500,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION				
LQ4278	Pension				
032	Rajanpur		1,000,000	1,600,000	1,000,000
033	Bahawalpur		2,000,000	3,500,000	2,000,000
034	Bahawalnagar		700,000	900,000	700,000
035	R.Y.Khan		500,000	1,000,000	500,000
036	Nankana Sahib		700,000	500,000	700,000
037	Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		25,000,000	193,585,000	50,000,000
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
002	Others		10,000,000		10,000,000
Pension			55,736,200,000	64,409,390,000	74,935,253,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	146,557,000	165,186,000	90,731,000	89,830,000	180,561,000
TOTAL	338	146,557,000	165,186,000	90,731,000	89,830,000	180,561,000

**PC21029 (029)
STATIONERY AND PRINTING**

	Rs	
Charged:		0
Voted:		180,561,000
Total:		180,561,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	146,557,000	165,186,000	180,561,000
TOTAL	146,557,000	165,186,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	21,481,000	24,336,000	24,726,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	7,721,000	8,148,000	8,439,000
LQ4280	PURCHASE OF STATIONERY STORES	50,000,000	44,400,000	70,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	5,687,000	6,011,000	6,005,000
LQ4282	GOVERNMENT PRESS LAHORE	61,668,000	82,291,000	71,391,000
TOTAL		146,557,000	165,186,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>78,477,000</u>	<u>87,397,000</u>	<u>90,731,000</u>
A011	PAY	<u>45,855,000</u>	<u>43,485,000</u>	<u>46,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,052,000</u>	<u>5,282,000</u>	<u>6,146,000</u>
A01101	Basic Pay of Officers	5,047,000		6,118,000
A01102	Personal pay	2,000		
A01103	Special Pay	3,000		3,000
A01105	Qualification Pay			25,000
A01150	Others		5,282,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,803,000</u>	<u>38,203,000</u>	<u>40,617,000</u>
A01151	Basic Pay of Other Staff	40,803,000		40,502,000
A01152	Personal pay			115,000
A01170	Others		38,203,000	
A012	ALLOWANCES	<u>32,622,000</u>	<u>43,912,000</u>	<u>43,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,329,000</u>	<u>42,154,000</u>	<u>42,590,000</u>
A01202	House Rent Allowance	6,307,000	6,205,000	6,321,000
A01203	Conveyance Allowance	4,558,000	6,658,000	6,538,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	78,000	78,000	65,000
A0120X	Ad - hoc Allowance - 2010	11,547,000	12,035,000	11,493,000
A01216	Qualification Allowance	11,000	11,000	6,000
A01217	Medical Allowance	4,405,000	4,105,000	4,432,000
A0121A	Adhoc Relief Allowance 2011	3,816,000	3,994,000	3,875,000
A0121M	Adhoc Relief Allowance - 2012		8,401,000	9,133,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01236	Deputation Allowance	45,000	45,000	52,000
A01270	Others	547,000	607,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,293,000</u>	<u>1,758,000</u>	<u>1,378,000</u>
A01271	Overtime Allowance	1,215,000	1,707,000	1,215,000
A01273	Honoraria	28,000	40,000	113,000
A01274	Medical Charges	45,000	10,000	45,000
A01277	Contingent Paid Staff	2,000		2,000
A01278	Leave Salary	3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>65,228,000</u>	<u>75,137,000</u>	<u>86,773,000</u>

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>459,000</u>	<u>430,000</u>	<u>463,000</u>
A03201	Postage and Telegraph	39,000	45,000	40,000
A03202	Telephone and Trunk Call	420,000	385,000	423,000
A033	UTILITIES	<u>3,202,000</u>	<u>3,182,000</u>	<u>3,317,000</u>
A03301	Gas	90,000	80,000	94,000
A03302	Water	15,000	15,000	125,000
A03303	Electricity	2,967,000	2,937,000	2,967,000
A03304	Hot and Cold Weather Charges	130,000	150,000	131,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	5,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,054,000</u>	<u>1,231,000</u>	<u>1,203,000</u>
A03805	Travelling Allowance	110,000	150,000	113,000
A03806	Transportation of Goods	63,000	80,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	876,000	996,000	1,025,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>60,503,000</u>	<u>70,289,000</u>	<u>81,780,000</u>
A03901	Stationery	81,000	86,000	83,000
A03902	Printing and Publication	85,000	80,000	85,000
A03905	Newspapers Periodicals and Books	37,000	29,000	37,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	115,000	215,000	145,000
A03917	Law Charges	6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,000	6,000	9,000
A03919	Payments to Others for Service Rendered	1,535,000	15,996,000	2,026,000
A03942	Cost of Other Stores	58,515,000	53,721,000	79,267,000
A03970	Others	100,000	130,000	102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A052	GRANTS-DOMESTIC	<u>800,000</u>	<u>400,000</u>	<u>800,000</u>

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	400,000	800,000
A06	TOTAL TRANSFERS	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A064	OTHER TRANSFER PAYMENTS	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A06402	Contribution/transfer to reserve fund	550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,492,000</u>	<u>1,692,000</u>	<u>1,697,000</u>
A130	TRANSPORT	<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
A13001	Transport	85,000	85,000	88,000
A131	MACHINERY AND EQUIPMENT	<u>1,365,000</u>	<u>1,565,000</u>	<u>1,567,000</u>
A13101	Machinery and Equipment	1,365,000	1,565,000	1,567,000
A132	FURNITURE AND FIXTURE	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	42,000	42,000	42,000
NET TOTAL		146,557,000	165,186,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,069,000
02	18			18	1,525,000
03	18		2	20	1,807,000
04	38		4	42	4,435,000
05	18		9	27	3,142,000
06	31		21	52	6,376,000
07	34		30	64	8,542,000
08	1		1	2	392,000
09	36		1	37	5,888,000
10	3			3	515,000
12	9			9	2,236,000
14	8		7	15	2,575,000
16	11			11	3,027,000
17	4			4	1,458,000
18	2			2	1,002,000
19	1			1	631,000
TOTAL	263		75	338	46,620,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,813,000</u>	<u>21,223,000</u>	<u>22,974,000</u>
A011 TOTAL PAY	87	87	<u>11,297,000</u>	<u>10,897,000</u>	<u>11,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>872,000</u>	<u>772,000</u>	<u>890,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>872,000</u>		<u>890,000</u>
S282-M Superintendent (BPS-18)	1	1	555,000		573,000
M239-M Manager Works (BPS-16)	1	1	317,000		317,000
A01150 Others				<u>772,000</u>	
001 Pay of Officers (R.E.)				772,000	
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>10,425,000</u>	<u>10,125,000</u>	<u>10,550,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>10,425,000</u>		<u>10,550,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	208,000		238,000
H024-M Head Clerk (BPS-14)	1	1	196,000		196,000
O046-M Overseer (BPS-12)	1	1	202,000		208,000
H025-M Head Computer (BPS-09)	1	1	187,000		191,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	282,000		287,000
C025-M Care-Taker (BPS-07)	1	1	75,000		85,000
C170-M Computer Grade-I (BPS-07)	1	1	173,000		176,000
H032-M Head Electrician (BPS-07)	1	1	180,000		184,000
J019-M Junior Clerk (BPS-07)	4	4	342,000		327,000
M009-M Machineman Grade-I (BPS-07)	1	1	176,000		176,000
P127-M Press Foreman (BPS-07)	1	1	81,000		84,000
P129-M Press Mechanic (BPS-07)	2	2	160,000		170,000
R071-M Retoucher (BPS-07)	1	1	169,000		174,000
S051-M Section Holder (BPS-07)	2	2	373,000		310,000
C160-M Compositor Grade-I (BPS-06)	2	2	292,000		295,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
C171-M Computer Grade-Ii (BPS-06)	1	1	121,000		121,000
K004-M Katib Grade-I (BPS-06)	3	3	385,000		385,000
L090-M Lino Etcher (BPS-06)	1	1	157,000		160,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	956,000		953,000
R019-M Reader Grade-Ii (BPS-06)	1	1	174,000		177,000
R088-M Rulling Machine Man (BPS-06)	1	1	69,000		125,000
T052-M Time Checker (BPS-06)	1	1	154,000		121,000
T103-M Turner (BPS-06)	1	1	171,000		175,000
W034-M Welder (BPS-06)	1	1	174,000		178,000
C161-M Compositor Grade-II (BPS-05)	1	1	133,000		136,000
C201-M Copy Holder (BPS-05)	2	2	301,000		307,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	282,000		293,000
M065-M Mechanic (BPS-05)	1	1	148,000		151,000
B033-M Binder Grade-I (BPS-04)	6	6	764,000		787,000
B042-M Blacksmith (BPS-04)	1	1	128,000		131,000
D143-M Distributor (BPS-04)	2	2	191,000		195,000
I007-M Impositor (BPS-04)	1	1	129,000		131,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	390,000		405,000
S227-M Stiching Machineman (BPS-04)	2	2	277,000		284,000
B034-M Binder Grade-II (BPS-03)	6	6	552,000		560,000
C207-M Counter Clerk (BPS-03)	1	1	81,000		85,000
M119-M Metal Melter (BPS-03)	3	3	318,000		325,000
P128-M Press Inker (BPS-03)	6	6	530,000		512,000
T101-M Tubewell Operator (BPS-03)	1	1	128,000		130,000
T112-M Type Supplier (BPS-03)	1	1	68,000		67,000
C112-M Chowkidar (BPS-01)	1	1	116,000		118,000
N006-M Naib Qasid (BPS-01)	1	1	78,000		79,000
P005-M Packer (BPS-01)	3	3	290,000		296,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
S309-M Sweeper Jamadar (BPS-01)	1	1	64,000		62,000
A01170 Others				<u>10,125,000</u>	
001 Pay of Other Staff (R.E.)				10,125,000	
A012 TOTAL ALLOWANCES			<u>8,516,000</u>	<u>10,326,000</u>	<u>11,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,500,000</u>	<u>10,310,000</u>	<u>11,518,000</u>
A01202 House Rent Allowance			1,625,000	1,525,000	1,625,000
A01203 Conveyance Allowance			1,165,000	1,165,000	1,790,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120X Ad - hoc Allowance - 2010			3,165,000	3,065,000	3,170,000
A01217 Medical Allowance			1,200,000	1,100,000	1,205,000
A0121A Adhoc Relief Allowance 2011			1,060,000	1,060,000	1,060,000
A0121M Adhoc Relief Allowance - 2012				2,100,000	2,320,000
A01270 Others			<u>282,000</u>	<u>292,000</u>	<u>345,000</u>
027 Personal Allowance			282,000	292,000	345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01273 Honoraria			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
000 Honoraria				15,000	3,000
A01274 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			2,000		2,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>2,488,000</u>	<u>1,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>71,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			60,000	65,000	63,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>570,000</u>	<u>555,000</u>
A03301 Gas			80,000	80,000	84,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity				450,000	450,000
A03304 Hot and Cold Weather Charges			20,000	40,000	21,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>103,000</u>
A03805 Travelling Allowance			60,000	90,000	63,000
A03806 Transportation of Goods			40,000	60,000	40,000
A039 TOTAL GENERAL			<u>527,000</u>	<u>1,697,000</u>	<u>549,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and Publications				25,000	25,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books				8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	876,000	6,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>670,000</u>	<u>420,000</u>
001 Cost of Other Stores				670,000	420,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>52,000</u>
001 Others				80,000	52,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>575,000</u>	<u>425,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			350,000	550,000	400,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Govt Press Bahawalpur			21,481,000	24,336,000	24,726,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,752,000</u>	<u>7,067,000</u>	<u>7,431,000</u>
A011 TOTAL PAY	21	21	<u>4,109,000</u>	<u>3,689,000</u>	<u>4,107,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>1,611,000</u>	<u>1,691,000</u>	<u>2,249,000</u>
A01101 Total Basic Pay of Officers	4	6	<u>1,608,000</u>		<u>2,246,000</u>
C192-M Controller (BPS-19)	1	1	612,000		631,000
A137-M Assistant Controller (BPS-17)	1	1	458,000		473,000
S216-M Stenographer (BPS-16)		2			712,000
S282-M Superintendent (BPS-16)	2	2	538,000		430,000
A01103 Special Pay			3,000		3,000
A01150 Others				<u>1,691,000</u>	
001 Pay of Officers (R.E.)				1,691,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	15	<u>2,498,000</u>	<u>1,998,000</u>	<u>1,858,000</u>
A01151 Total Basic Pay of Other Staff	17	15	<u>2,498,000</u>		<u>1,858,000</u>
S216-M Stenographer (BPS-15)	2		704,000		
A097-M Assistant (BPS-14)	3	3	672,000		577,000
S078-M Senior Clerk (BPS-09)	5	5	458,000		602,000
D003-M Daftri (BPS-02)	1	1	122,000		124,000
C112-M Chowkidar (BPS-01)	1	1	62,000		64,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	3	3	301,000		308,000
S311-M Sanitary Worker (BPS-01)	1	1	117,000		119,000
A01170 Others				<u>1,998,000</u>	
001 Pay of Other Staff (R.E.)				1,998,000	
A012 TOTAL ALLOWANCES			<u>2,643,000</u>	<u>3,378,000</u>	<u>3,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,627,000</u>	<u>3,373,000</u>	<u>3,303,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01202	House Rent Allowance		550,000	480,000	550,000
A01203	Conveyance Allowance		291,000	491,000	270,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		1,100,000	970,000	1,047,000
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		350,000	350,000	372,000
A0121A	Adhoc Relief Allowance 2011		299,000	334,000	335,000
A0121M	Adhoc Relief Allowance - 2012			711,000	692,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
027	Personal Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>5,000</u>	<u>21,000</u>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
000	Honoraria			5,000	10,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>986,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>88,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		125,000	85,000	125,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity				30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>595,000</u>	<u>495,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A03805	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		475,000	575,000	475,000
A039	TOTAL GENERAL		<u>206,000</u>	<u>288,000</u>	<u>240,000</u>
A03901	Stationery		21,000	21,000	23,000
A03902	Printing and Publication		<u>5,000</u>		<u>5,000</u>
001	Printing and Publications				5,000
A03905	Newspapers Periodicals and Books		<u>22,000</u>	<u>12,000</u>	<u>22,000</u>
001	News Papers, Periodicals & Books			12,000	22,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
001	Advertising & Publicity			170,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		3,000
A03919	Payments to Others for Service Rendered		20,000	20,000	20,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001	Cost of Other Stores			45,000	47,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A13001	Transport		70,000	70,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		15,000	15,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
Controller Printing and Stationery			7,721,000	8,148,000	8,439,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
A03942	Cost of Other Stores		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
001	Cost of Other Stores			44,400,000	70,000,000
	Purchase of Stationery Stores		50,000,000	44,400,000	70,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>5,687,000</u>	<u>6,011,000</u>	<u>6,005,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A03806	Transportation of Goods		8,000	5,000	5,000
A039	TOTAL GENERAL		<u>5,679,000</u>	<u>6,006,000</u>	<u>6,000,000</u>
A03919	Payments to Others for Service Rendered		9,000		
A03942	Cost of Other Stores		<u>5,670,000</u>	<u>6,006,000</u>	<u>6,000,000</u>
010	Cheque Books supplied from Central Stamps		5,000,000	6,000,000	6,000,000
011	Plain paper supplied from Stationery Office		670,000	6,000	
	Purchase of Plain Paper used with Stamps		5,687,000	6,011,000	6,005,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,912,000</u>	<u>59,107,000</u>	<u>60,326,000</u>
A011 TOTAL PAY	<u>230</u>	<u>230</u>	<u>30,449,000</u>	<u>28,899,000</u>	<u>31,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>2,569,000</u>	<u>2,819,000</u>	<u>3,007,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>10</u>	<u>2,567,000</u>		<u>2,982,000</u>
S437-M Superintendent Government Press (BPS-18)	1	1	411,000		429,000
A012-M Accounts Officer (BPS-17)	1	1	229,000		285,000
D312-M Design Manager (BPS-17)	1	1	200,000		343,000
S095-M Senior Manager (BPS-17)	1	1	200,000		357,000
M238-M Manager (BPS-16)	4	4	847,000		865,000
S282-M Superintendent (BPS-16)	2	2	680,000		703,000
A01102 Personal pay			2,000		
A01105 Qualification Pay					25,000
A01150 Others				<u>2,819,000</u>	
001 Pay of Officers (R.E.)				2,819,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>220</u>	<u>220</u>	<u>27,880,000</u>	<u>26,080,000</u>	<u>28,209,000</u>
A01151 Total Basic Pay of Other Staff	<u>220</u>	<u>220</u>	<u>27,880,000</u>		<u>28,094,000</u>
A097-M Assistant (BPS-14)	4	4	760,000		874,000
A451-M Assistant Commercial Accounts (BPS-14)	1	1	100,000		107,000
E120-M Estimate Costing Assistant (BPS-14)	2	2	215,000		229,000
H024-M Head Clerk (BPS-14)	1	1	100,000		231,000
S248-M Store Supervisor (BPS-14)	1	1	115,000		123,000
H081-M Hermes Operator (BPS-12)	2	2	504,000		516,000
I001-M Ibm Operator (BPS-12)	5	5	1,287,000		1,293,000
O046-M Overseer (BPS-12)	1	1	231,000		219,000
G032-M General Foreman (BPS-10)	2	2	416,000		300,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H050-M Head Reader (BPS-10)	1	1	211,000		215,000
A092-M Artist (BPS-09)	2	2	154,000		263,000
H025-M Head Computer (BPS-09)	1	1	182,000		186,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	198,000		205,000
P001-M P.O.Reader (BPS-09)	2	2	400,000		409,000
R086-M Rotary Machineman (BPS-09)	6	6	1,188,000		1,215,000
S078-M Senior Clerk (BPS-09)	14	14	2,074,000		1,908,000
S298-M Supervisor Studio (BPS-09)	2	2	396,000		404,000
S300-M Supervisor Workshop (BPS-09)	1	1	214,000		218,000
H049-M Head Press Mechanic (BPS-08)	2	2	388,000		392,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	198,000		183,000
B032-M Binder Foreman (BPS-07)	2	2	248,000		251,000
C013-M Camera Operator (BPS-07)	1	1	168,000		172,000
C025-M Care-Taker (BPS-07)	1	1	80,000		83,000
C170-M Computer Grade-I (BPS-07)	4	4	613,000		720,000
G036-M General Store Keeper (BPS-07)	1	1	168,000		172,000
H032-M Head Electrician (BPS-07)	1	1	180,000		183,000
J019-M Junior Clerk (BPS-07)	7	7	530,000		567,000
M009-M Machineman Grade-I (BPS-07)	15	15	2,346,000		2,474,000
M075-M Mechanic Grade-II (BPS-07)	2	2	351,000		362,000
O015-M Offset Machineman (BPS-07)	1	1	147,000		187,000
O066-M Offset Machine man-I (BPS-07)	3	3	239,000		249,000
O067-M Offset Plate Maker (BPS-07)	3	3	238,000		249,000
P049-M Photo Lithographer (BPS-07)	2	2	167,000		174,000
P127-M Press Foreman (BPS-07)	1	1	168,000		75,000
R018-M Reader Grade-I (BPS-07)	2	2	144,000		310,000
S051-M Section Holder (BPS-07)	2	2	359,000		362,000
T111-M Type Storekeeper (BPS-07)	1	1	79,000		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A240-M Assistant Press Foreman (BPS-06)	1	1	70,000		83,000
A364-M Assistant General Store Keeper (BPS-06)	1	1	70,000		73,000
C171-M Computer Grade-Ii (BPS-06)	2	2	244,000		152,000
C288-M Cutting Machineman (BPS-06)	4	4	306,000		318,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	70,000		72,000
E124-M Envelop Machineman (BPS-06)	2	2	153,000		159,000
H022-M Head Carpenter (BPS-06)	1	1	163,000		166,000
K003-M Katib (BPS-06)	1	1	174,000		70,000
K004-M Katib Grade-I (BPS-06)	2	2	348,000		347,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,123,000		1,254,000
M169-M Motor Driver (BPS-06)	1	1	179,000		183,000
R019-M Reader Grade-Ii (BPS-06)	1	1	153,000		170,000
R088-M Rulling Machine Man (BPS-06)	3	3	313,000		322,000
S227-M Sticking Machineman (BPS-06)	3	3	229,000		237,000
T103-M Turner (BPS-06)	1	1	77,000		80,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	67,000		148,000
C201-M Copy Holder (BPS-05)	4	4	530,000		282,000
C202-M Copy Paster (BPS-05)	5	5	791,000		622,000
D183-M Drilling Machinemen (BPS-05)	1	1	145,000		147,000
E034-M Electrician (BPS-05)	3	3	478,000		480,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	368,000		412,000
S232-M Stone Toucher (BPS-05)	1	1	89,000		91,000
T084-M Transferer (BPS-05)	1	1	70,000		73,000
B033-M Binder Grade-I (BPS-04)	23	23	2,332,000		2,214,000
S222-M Stereo Typer-I (BPS-04)	4	4	270,000		288,000
B033-M Binder Grade-I (BPS-03)	2	2	132,000		128,000
C358-M Counter (BPS-02)	1	1	80,000		84,000
D003-M Daftri (BPS-02)	2	2	252,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
E021-M Electric Coolie (BPS-02)	1	1	63,000		64,000
I016-M Inker (BPS-02)	10	10	772,000		727,000
S240-M Store Coolie (BPS-02)	3	3	268,000		270,000
C112-M Chowkidar (BPS-01)	1	1	61,000		62,000
C195-M Coolie (BPS-01)	3	3	257,000		261,000
C225-M Cycle Porter (BPS-01)	1	1	77,000		76,000
G025-M Gatekeeper (BPS-01)	1	1	116,000		117,000
G060-M Guard (BPS-01)	1	1	110,000		111,000
M019-M Mali (BPS-01)	1	1	122,000		121,000
N006-M Naib Qasid (BPS-01)	5	5	562,000		566,000
S311-M Sanitary Worker (BPS-01)	6	6	640,000		645,000
A01152 Personal pay					115,000
A01170 Others				<u>26,080,000</u>	
001 Pay of Other Staff (R.E.)				26,080,000	
A012 TOTAL ALLOWANCES			<u>21,463,000</u>	<u>30,208,000</u>	<u>29,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,202,000</u>	<u>28,471,000</u>	<u>27,769,000</u>
A01202 House Rent Allowance			4,132,000	4,200,000	4,146,000
A01203 Conveyance Allowance			3,102,000	5,002,000	4,478,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			56,000	56,000	43,000
A0120X Ad - hoc Allowance - 2010			7,282,000	8,000,000	7,276,000
A01216 Qualification Allowance			5,000	5,000	
A01217 Medical Allowance			2,855,000	2,655,000	2,855,000
A0121A Adhoc Relief Allowance 2011			2,457,000	2,600,000	2,480,000
A0121M Adhoc Relief Allowance - 2012				5,590,000	6,121,000
A01236 Deputation Allowance			45,000	45,000	52,000
A01270 Others			<u>263,000</u>	<u>313,000</u>	<u>313,000</u>
027 Personal Allowance			239,000	289,000	237,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			24,000	24,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>1,737,000</u>	<u>1,341,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01271 Overtime Allowance			1,215,000	1,707,000	1,215,000
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
000 Honoraria				20,000	100,000
A01274 Medical Charges			25,000	10,000	25,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,424,000</u>	<u>21,252,000</u>	<u>8,583,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>271,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			30,000	36,000	30,000
A03202 Telephone and Trunk Call			235,000	235,000	235,000
A033 TOTAL UTILITIES			<u>2,612,000</u>	<u>2,602,000</u>	<u>2,722,000</u>
A03301 Gas			10,000		10,000
A03302 Water			15,000	15,000	125,000
A03303 Electricity			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
001 Electricity				2,487,000	2,487,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>481,000</u>	<u>600,000</u>
A03805 Travelling Allowance			30,000	40,000	30,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			401,000	421,000	550,000
A03808 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>4,091,000</u>	<u>17,898,000</u>	<u>4,991,000</u>
A03901 Stationery			35,000	40,000	35,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Printing and Publications				55,000	55,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>9,000</u>	<u>7,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
001 News Papers, Periodicals & Books				9,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising & Publicity				35,000	35,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			1,500,000	15,100,000	2,000,000
A03942 Cost of Other Stores			<u>2,400,000</u>	<u>2,600,000</u>	<u>2,800,000</u>
001 Cost of Other Stores				2,600,000	2,800,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others				35,000	35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	800,000
A06 TOTAL TRANSFERS			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainment & Gifts				10,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06402 Contribution/transfer to reserve fund			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,172,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A13001	Transport		15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A13101	Machinery and Equipment		1,000,000	1,000,000	1,150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Press Lahore			61,668,000	82,291,000	71,391,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		34,000,000,000	17,674,912,000		36,000,000,000	36,000,000,000
TOTAL		34,000,000,000	17,674,912,000		36,000,000,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>36,000,000,000</u>
Total:	<u>36,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL	34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4283	WHEAT	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL		34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A051	SUBSIDIES	<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A05101	Wheat	34,000,000,000	17,674,912,000	36,000,000,000
NET TOTAL		34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A05101 Wheat			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
001 Subsidy on Wheat			27,500,000,000	14,021,011,000	28,000,000,000
004 Subsidy on Public Transport			1,000,000,000	248,277,000	3,000,000,000
011 Ramzan Package			4,000,000,000	2,871,000,000	5,000,000,000
012 Green Tractor Subsidy Scheme				200,000	
013 Yellow Cab Scheme			1,500,000,000	534,424,000	
Wheat			34,000,000,000	17,674,912,000	36,000,000,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,437	217,267,249,000	226,849,229,000	3,948,186,000	244,814,502,000	248,762,688,000
TOTAL	3,437	217,267,249,000	226,849,229,000	3,948,186,000	244,814,502,000	248,762,688,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	248,762,688,000
Total:	248,762,688,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	8,386,000	7,988,000	9,437,000
011250	OTHERS	43,000,000	40,301,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	186,783,105,000	193,955,263,000	214,800,000,000
014103	TO TMAS	23,000,000,000	21,773,334,000	23,000,000,000
014106	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
014110	OTHERS	2,587,785,000	5,261,913,000	5,079,427,000
014110	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000
015201	PLANNING	27,524,000	30,995,000	33,793,000
019120	OTHERS	267,000	267,000	292,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	200,000	200,000	200,000
036101	SECRETARIAT/ADMINISTRATION	2,549,542,000	2,362,329,000	3,144,913,000
042601	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
045205	TRANSPORT		1,126,000,000	
062202	RURAL WORKS PROGRAMME	410,636,000	357,475,000	586,680,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	136,521,000	136,295,000	170,122,000
097120	OTHER	19,060,000	20,304,000	22,727,000
107102	REHABILITATION AND RESETTLEMENT	26,014,000	25,646,000	30,100,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	<u>0</u>
Voted:	<u>248,762,688,000</u>
Total:	<u>248,762,688,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	52,199,000	49,733,000	58,867,000
108101 SOCIAL WELFARE MEASURES	422,410,000	464,796,000	518,917,000
TOTAL	217,267,249,000	226,849,229,000	248,762,688,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
LQ4785	PUNJAB METROBUS AUTHORITY		1,126,000,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	29,893,000	28,643,000	28,401,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	114,153,000	98,819,000	136,076,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	200,000	200,000	225,000
GU4001	TRAINING INSTITUTE LALAMUSA	19,060,000	20,304,000	22,727,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	8,386,000	7,988,000	9,437,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	43,000,000	40,301,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	27,524,000	30,995,000	33,793,000
LQ4287	STATE PRISONERS AND DETENUES	200,000	200,000	200,000
LQ4288	PROVINCIAL DIRECTORATE	83,958,000	66,095,000	90,891,000
LQ4289	DISTRICT STAFF	293,231,000	249,374,000	318,486,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	28,720,000	39,883,000	35,695,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	52,199,000	49,733,000	58,867,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	380,564,000	420,528,000	471,734,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	26,014,000	25,646,000	30,100,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	4,759,000	5,516,000	5,921,000
LQ4299	HEADQUARTERS ESTABLISHMENT	23,987,000	23,825,000	34,019,000
LQ4300	DISTRICT ESTABLISHMENT	112,534,000	112,470,000	136,103,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY			141,608,000
LQ4320	GRANT IN AID TO CHIEF ADMINISTRATOR MURIDKAY MARKAZ			61,356,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO	5,000,000	5,000,000	5,000,000
LQ4341	DISTRICT GOVERNMENT	186,783,105,000	193,955,263,000	214,800,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	5,274,890,000	6,000,000,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	17,000,000,000	16,498,444,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	30,880,000	31,162,000	35,084,000
LQ4428	PUNJAB QURAN BOARD	9,999,000	6,720,000	11,958,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	125,680,000	171,944,000	139,478,000
LQ4431	PUNAB PRIVATIZATION BOARD	17,887,000	15,190,000	20,330,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	17,515,000	17,149,000	20,014,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	11,953,000	15,625,000	18,782,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	2,549,542,000	2,362,329,000	3,144,913,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	37,146,000	26,300,000	46,162,000
LQ4761	GRANT IN AID	2,224,766,000	4,884,113,000	4,598,048,000
LQ5311	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES.	4,727,000	2,123,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
TOTAL		217,267,249,000	226,849,229,000	248,762,688,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,143,826,000</u>	<u>2,937,687,000</u>	<u>3,948,186,000</u>
A011	PAY	<u>1,451,258,000</u>	<u>1,370,896,000</u>	<u>1,809,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>317,617,000</u>	<u>296,966,000</u>	<u>386,764,000</u>
A01101	Basic Pay of Officers	167,905,000		177,958,000
A01102	Personal pay	26,000		228,000
A01103	Special Pay			6,000
A01105	Qualification Pay	10,000		510,000
A01106	Pay of contract staff			80,000,000
A01150	Others	149,676,000	296,966,000	128,062,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,133,641,000</u>	<u>1,073,930,000</u>	<u>1,422,811,000</u>
A01151	Basic Pay of Other Staff	324,274,000		347,260,000
A01152	Personal pay	102,000		821,000
A01153	Special Pay			700,000
A01156	Pay of contract staff			11,931,000
A01170	Others	809,265,000	1,073,930,000	1,062,099,000
A012	ALLOWANCES	<u>1,692,568,000</u>	<u>1,566,791,000</u>	<u>2,138,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,621,740,000</u>	<u>1,522,089,000</u>	<u>2,050,153,000</u>
A01201	Senior Post Allowance	61,000	195,000	584,000
A01202	House Rent Allowance	250,632,000	195,154,000	260,985,000
A01203	Conveyance Allowance	208,837,000	237,622,000	352,460,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	10,000	22,000	45,000
A01207	Washing Allowance	5,000	50,000	11,000
A01208	Dress Allowance	132,636,000	103,372,000	132,636,000
A01209	Special Additional Allowance	10,000	33,000	
A0120A	Special Message Allowance		74,000	
A0120D	Integrated Allowance	8,070,000	6,931,000	6,300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	520,000	3,923,000	520,000
A0120P	Adhoc Relief 2009	400,000	58,000	390,000
A0120X	Ad - hoc Allowance - 2010	108,947,000	105,709,000	120,039,000
A01211	Hill Allowance	1,617,000	1,113,000	1,617,000
A01216	Qualification Allowance	11,000	141,000	141,000
A01217	Medical Allowance	169,904,000	134,719,000	181,233,000
A0121A	Adhoc Relief Allowance 2011	120,581,000	100,652,000	127,985,000
A0121M	Adhoc Relief Allowance - 2012		177,485,000	237,407,000
A01224	Entertainment Allowance	87,000	298,000	1,095,000
A01225	Instructional Allowance	3,668,000	2,778,000	3,733,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	16,431,000	8,276,000	16,601,000
A01227	Project Allowance	800,000	650,000	800,000
A01228	Orderly Allowance		204,000	484,000
A01236	Deputation Allowance	1,426,000	1,724,000	3,072,000
A01238	Charge Allowance	72,000	72,000	72,000
A01239	Special Allowance		1,488,000	
A01241	Utility allowance for electricity			194,000
A01243	Special travelling allowance		139,000	100,000
A01244	Adhoc Relief		2,000	
A01250	Incentive Allowance	441,782,000	340,625,000	441,782,000
A01252	Non Practicing Allowance	3,596,000	1,699,000	3,596,000
A01262	Special Relief Allowance		7,000	
A01263	Research Allowance	265,000	190,000	265,000
A01264	Technical Allowance		50,000	72,000
A01269	Basic Science Allowance	120,000	120,000	120,000
A01270	Others	151,247,000	96,513,000	155,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,828,000</u>	<u>44,702,000</u>	<u>88,458,000</u>
A01271	Overtime Allowance	32,000	243,000	65,000
A01273	Honoraria	41,945,000	20,187,000	47,851,000
A01274	Medical Charges	10,611,000	4,520,000	16,097,000
A01277	Contingent Paid Staff	6,700,000	7,698,000	11,680,000
A01278	Leave Salary	11,420,000	12,021,000	12,645,000
A01289	Teaching Allowance	20,000	20,000	20,000
A01299	Others	100,000	13,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>673,534,000</u>	<u>679,032,000</u>	<u>849,949,000</u>
A031	FEES	<u>1,033,000</u>	<u>761,000</u>	<u>6,251,000</u>
A03101	Bank fees	10,000	1,000	10,000
A03102	Legal fees	1,023,000	760,000	6,241,000
A032	COMMUNICATIONS	<u>43,729,000</u>	<u>33,798,000</u>	<u>49,091,000</u>
A03201	Postage and Telegraph	3,380,000	2,300,000	4,991,000
A03202	Telephone and Trunk Call	36,485,000	29,483,000	39,930,000
A03204	Electronic Communication	3,464,000	1,731,000	3,149,000
A03205	Courier and Pilot Service	300,000	284,000	921,000
A03270	Others	100,000		100,000
A033	UTILITIES	<u>76,798,000</u>	<u>64,645,000</u>	<u>89,411,000</u>
A03301	Gas	11,236,000	10,902,000	13,816,000
A03302	Water	2,862,000	1,354,000	3,064,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	61,479,000	51,264,000	71,128,000
A03304	Hot and Cold Weather Charges	1,221,000	1,125,000	1,403,000
A034	OCCUPANCY COSTS	<u>34,190,000</u>	<u>56,025,000</u>	<u>49,605,000</u>
A03402	Rent for Office Building	29,702,000	51,633,000	43,850,000
A03403	Rent for Residential Building	660,000	420,000	700,000
A03404	Rent for other building	525,000		150,000
A03407	Rates and Taxes	3,303,000	3,972,000	4,905,000
A036	MOTOR VEHICLES			<u>700,000</u>
A03602	Insurance			200,000
A03603	Registration			500,000
A038	TRAVEL & TRANSPORTATION	<u>316,085,000</u>	<u>327,054,000</u>	<u>388,403,000</u>
A03801	Training - domestic	627,000	54,000	1,150,000
A03802	Training - international	127,000	1,000	127,000
A03805	Travelling Allowance	16,677,000	16,699,000	19,272,000
A03806	Transportation of Goods	1,003,000	478,000	1,594,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	296,082,000	308,094,000	361,735,000
A03808	Conveyance Charges	243,000	120,000	235,000
A03809	CNG Charges (Govt)	991,000	948,000	1,030,000
A03820	Others	100,000		100,000
A03821	Training - domestic		500,000	
A03822	Training - international			3,000,000
A03825	Travelling allowance	235,000	160,000	160,000
A039	GENERAL	<u>201,699,000</u>	<u>196,749,000</u>	<u>266,488,000</u>
A03901	Stationery	16,901,000	13,627,000	20,407,000
A03902	Printing and Publication	7,183,000	14,608,000	12,901,000
A03903	Conference/Seminars/Workshops/ Symposia	2,433,000	1,324,000	4,496,000
A03905	Newspapers Periodicals and Books	2,883,000	2,409,000	4,192,000
A03906	Uniforms and Protective Clothing	21,189,000	15,318,000	29,974,000
A03907	Advertising & Publicity	17,124,000	18,551,000	21,794,000
A03909	Tax refunds	24,000	24,000	27,000
A03913	Contribution & Subscription	43,500,000	41,153,000	43,250,000
A03914	Secret Service Expenditure	110,000	110,000	129,000
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	1,189,000	57,000
A03917	Law Charges	3,715,000	2,451,000	4,978,000

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**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	2,336,000	1,307,000	2,586,000
A03919	Payments to Others for Service Rendered	2,852,000	2,989,000	610,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,751,000	2,663,000	3,000,000
A03924	Expenditure of Refugee,Security,Prisioners	200,000	200,000	200,000
A03927	Purchase of drug and medicines	8,377,000	7,241,000	8,976,000
A03931	Expen.on Foreign Expert assist.received frm abroad	106,000	1,000	106,000
A03936	Foreign/Inland Training Course Fee	105,000	81,000	105,000
A03942	Cost of Other Stores	23,351,000	20,058,000	35,629,000
A03950	HIV AID - Drugs and Medical Supplies	6,187,000	2,792,000	6,500,000
A03955	Computer Stationary	910,000	1,012,000	2,743,000
A03959	Stipend Incentives Awards And Allied Expenditure	500,000	2,500,000	500,000
A03970	Others	38,905,000	45,141,000	63,328,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,113,000</u>	<u>6,959,000</u>	<u>17,495,000</u>
A041	PENSION	<u>11,113,000</u>	<u>6,959,000</u>	<u>17,495,000</u>
A04101	Pension-Civil	4,615,000	5,856,000	4,500,000
A04105	Gratuities(e.g.gratuity when pension not mature)	218,000	800,000	300,000
A04110	Payment of Pension	5,910,000	270,000	12,595,000
A04115	Contribution of Ex-Local Fund			
A04115	Social Security benefit in lieu of Pension	270,000	33,000	
A04170	Others	100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>213,314,461,000</u>	<u>223,091,603,000</u>	<u>243,779,670,000</u>
A052	GRANTS-DOMESTIC	<u>213,314,461,000</u>	<u>223,091,603,000</u>	<u>243,779,670,000</u>
A05207	To Union Administration	6,000,000,000	5,274,890,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	186,783,105,000	193,955,263,000	214,800,000,000
A05210	Special Grants from Provincial Retained		114,790,000	
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	16,498,444,000	17,000,000,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	20,583,000	10,301,000	18,910,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,195,075,000	1,200,000,000
A05270	To Others	2,310,773,000	6,042,840,000	4,760,760,000
A06	TOTAL TRANSFERS	<u>13,576,000</u>	<u>13,488,000</u>	<u>14,877,000</u>
A061	SCHOLARSHIP	<u>10,976,000</u>	<u>11,252,000</u>	<u>10,992,000</u>
A06101	Merit	6,836,000	7,170,000	6,846,000
A06102	Others	88,000	30,000	88,000
A06103	Cash Awards	4,052,000	4,052,000	4,058,000
A063	ENTERTAINMENT & GIFTS	<u>2,600,000</u>	<u>2,236,000</u>	<u>3,885,000</u>
A06301	Entertainments & Gifts	2,600,000	2,236,000	3,885,000
A09	TOTAL PHYSICAL ASSETS	<u>7,968,000</u>	<u>16,096,000</u>	<u>14,414,000</u>
A092	COMPUTER EQUIPMENT	<u>5,674,000</u>	<u>2,197,000</u>	<u>550,000</u>
A09201	Hardware		1,835,000	50,000
A09203	I.T. Equipment	5,674,000	362,000	500,000
A094	OTHER STORES AND STOCKS	<u>811,000</u>	<u>706,000</u>	<u>852,000</u>
A09401	Medical stores	276,000	276,000	290,000
A09404	Medical And Laboratory Equipment	110,000	110,000	116,000
A09408	Generic Consumable	110,000	110,000	116,000
A09410	Life Saving Medical Supplies	105,000		110,000
A09413	Drapery Fabrics Clothing And Allied Material	105,000	105,000	110,000
A09470	Others	105,000	105,000	110,000
A095	PURCHASE OF TRANSPORT	<u>57,000</u>	<u>5,902,000</u>	<u>10,000,000</u>
A09501	Transport	57,000	5,902,000	10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,043,000</u>	<u>6,033,000</u>	<u>2,260,000</u>
A09601	Plant and Machinery	728,000	6,033,000	2,260,000
A09603	Signalling System	315,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>383,000</u>	<u>1,258,000</u>	<u>752,000</u>

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	383,000	1,258,000	752,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>102,771,000</u>	<u>104,394,000</u>	<u>138,097,000</u>
A130	TRANSPORT	<u>89,160,000</u>	<u>91,342,000</u>	<u>113,182,000</u>
A13001	Transport	89,160,000	91,342,000	113,182,000
A131	MACHINERY AND EQUIPMENT	<u>6,178,000</u>	<u>8,062,000</u>	<u>15,630,000</u>
A13101	Machinery and Equipment	6,178,000	8,032,000	15,630,000
A13199	Other		30,000	
A132	FURNITURE AND FIXTURE	<u>3,318,000</u>	<u>2,682,000</u>	<u>4,763,000</u>
A13201	Furniture and Fixture	3,318,000	2,682,000	4,763,000
A133	BUILDINGS AND STRUCTURE	<u>2,487,000</u>	<u>950,000</u>	<u>2,766,000</u>
A13301	Office Buildings	400,000	300,000	500,000
A13302	Residential Buildings			100,000
A13303	Other Buildings	500,000	500,000	500,000
A13370	Others	1,587,000	150,000	1,666,000
A137	COMPUTER EQUIPMENT	<u>1,608,000</u>	<u>1,308,000</u>	<u>1,736,000</u>
A13701	Hardware	1,502,000	1,252,000	1,625,000
A13703	I.T. Equipment	106,000	56,000	111,000

PC21031 (031)
MISCELLANEOUS

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A138 GENERAL	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801 Maintenance of Gardens	20,000	20,000	20,000
NET TOTAL	217,267,249,000	226,849,229,000	248,762,688,000

**PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2013-2014**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	321		570	891	72,979,000
02	4		214	218	19,827,000
03	8		1	9	1,051,000
04	55		185	240	23,776,000
05	30		62	92	8,662,000
06	2		20	22	1,694,000
07	147		262	409	46,756,000
08	4		52	56	5,855,000
09	55	16	42	113	18,885,000
11	97		292	389	61,873,000
12	105		182	287	46,180,000
13	4		17	21	3,643,000
14	58		108	166	32,978,000
15	6		7	13	3,101,000
16	28	6	45	79	21,178,000
17	104		219	323	105,627,000
18	32		52	84	39,776,000
19	7		5	12	6,661,000
20	4		4	8	4,614,000
(Special)	5			5	102,000
TOTAL	1076	22	2339	3437	525,218,000

**PC21031 (031)
MISCELLANEOUS**

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,328,000</u>	<u>7,543,000</u>	<u>8,304,000</u>
A011 TOTAL PAY	30	30	<u>3,750,000</u>	<u>3,733,000</u>	<u>4,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,250,000</u>	<u>1,248,000</u>	<u>1,375,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>1,250,000</u>		<u>1,375,000</u>
I032-M Instructor (BPS-18)		1			477,000
E015-M Editor (BPS-17)	1	1	181,000		202,000
H058-M Head Translator (BPS-17)	1	1	181,000		202,000
I032-M Instructor (BPS-17)	1		436,000		
A032-M Administrative Officer (BPS-16)	1	1	243,000		272,000
S123-M Senior Translator (BPS-16)	2	2	209,000		222,000
A01150 Others				<u>1,248,000</u>	
001 Pay of Officers (R.E.)				1,248,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,500,000</u>	<u>2,485,000</u>	<u>2,750,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>2,500,000</u>		<u>2,750,000</u>
S216-M Stenographer (BPS-15)	1	1	250,000		282,000
A097-M Assistant (BPS-14)	2	2	410,000		465,000
S270-M Sub-Editor (BPS-14)	1	1	94,000		108,000
C174-M Computer Operator (BPS-12)	1	1	72,000		82,000
U012-M Urdu Stenographer (BPS-12)	1	1	84,000		99,000
T129-M Translators (BPS-11)	6	6	460,000		527,000
S078-M Senior Clerk (BPS-09)	2		231,000		
S336-M Senior Clerk/Urdu Typist (BPS-09)		2			257,000
J019-M Junior Clerk (BPS-07)	1	1	63,000		68,000
S336-M Senior Clerk/Urdu Typist (BPS-07)	4	4	360,000		405,000
D003-M Daftri (BPS-02)	1	1	120,000		57,000
N006-M Naib Qasid (BPS-01)	4	4	356,000		400,000

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MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A01170	Others			<u>2,485,000</u>	
001	Pay of Other Staff (R.E.)			2,485,000	
A012	TOTAL ALLOWANCES		<u>3,578,000</u>	<u>3,810,000</u>	<u>4,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,538,000</u>	<u>3,810,000</u>	<u>4,139,000</u>
A01202	House Rent Allowance		662,000	520,000	670,000
A01203	Conveyance Allowance		500,000	406,000	800,000
A0120D	Integrated Allowance		12,000	14,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		520,000	405,000	520,000
A0120P	Adhoc Relief 2009		400,000		390,000
A0120X	Ad - hoc Allowance - 2010		1,100,000	1,012,000	1,100,000
A01217	Medical Allowance		300,000	330,000	300,000
A0121A	Adhoc Relief Allowance 2011			321,000	
A0121M	Adhoc Relief Allowance - 2012			721,000	150,000
A01226	Computer Allowance		9,000		9,000
A01270	Others		<u>35,000</u>	<u>81,000</u>	<u>185,000</u>
027	Personal Allowance		35,000		35,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			81,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>		<u>40,000</u>
A01273	Honoraria		<u>15,000</u>		<u>15,000</u>
000	Honoraria				15,000
A01274	Medical Charges		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>718,000</u>	<u>395,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		20,000	20,000	30,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges		6,000	6,000	12,000

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MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>319,000</u>	<u>665,000</u>
A03901 Stationery			85,000	84,000	90,000
A03902 Printing and Publication			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Printing and Publications				200,000	500,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				10,000	20,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>30,000</u>
001 Advertising & Publicity					30,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			20,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Official Language Committee			8,386,000	7,988,000	9,437,000

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MISCELLANEOUS

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>43,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>43,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A03913	Contribution & Subscription		43,000,000	40,301,000	43,000,000
	Government Contribution to Group Insurance of Employees		43,000,000	40,301,000	43,000,000

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MISCELLANEOUS

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>186,783,105,000</u>	<u>193,955,263,000</u>	<u>214,800,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>186,783,105,000</u>	<u>193,955,263,000</u>	<u>214,800,000,000</u>
A05209	Share from Provincial Allocable to Distt Govt.		186,783,105,000	193,955,263,000	214,800,000,000
District Government			186,783,105,000	193,955,263,000	214,800,000,000

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MISCELLANEOUS

014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS					
LQ4342 Grant -In-Aid to Union Administration					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000,000</u>	<u>5,274,890,000</u>	<u>6,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000,000</u>	<u>5,274,890,000</u>	<u>6,000,000,000</u>
A05207 To Union Administration			6,000,000,000	5,274,890,000	6,000,000,000
Grant -In-Aid to Union Administration			6,000,000,000	5,274,890,000	6,000,000,000

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MISCELLANEOUS

014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,000,000,000</u>	<u>16,498,444,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,000,000,000</u>	<u>16,498,444,000</u>	<u>17,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		17,000,000,000	16,498,444,000	17,000,000,000
	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)		17,000,000,000	16,498,444,000	17,000,000,000

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MISCELLANEOUS

014106 CANTONEMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONEMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,195,075,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,195,075,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,195,075,000	1,200,000,000
Cantonement Board			1,200,000,000	1,195,075,000	1,200,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,739,000</u>	<u>74,503,000</u>	<u>105,103,000</u>
A011 TOTAL PAY			<u>57,977,000</u>	<u>40,246,000</u>	<u>58,540,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>16,436,000</u>	<u>10,136,000</u>	<u>15,204,000</u>
A01150 Others			<u>16,436,000</u>	<u>10,136,000</u>	<u>15,204,000</u>
001 Pay of Officers (R.E.)				10,136,000	
002 Pay of Officers			16,436,000		15,204,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>41,541,000</u>	<u>30,110,000</u>	<u>43,336,000</u>
A01170 Others			<u>41,541,000</u>	<u>30,110,000</u>	<u>43,336,000</u>
001 Pay of Other Staff (R.E.)				30,110,000	
002 Pay of Staff			41,541,000		43,336,000
A012 TOTAL ALLOWANCES			<u>32,762,000</u>	<u>34,257,000</u>	<u>46,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,118,000</u>	<u>29,613,000</u>	<u>41,019,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			8,040,000	6,094,000	9,040,000
A01203 Conveyance Allowance			3,692,000	4,692,000	7,384,000
A0120D Integrated Allowance					27,000
A0120X Ad - hoc Allowance - 2010			1,742,000	2,500,000	1,742,000
A01217 Medical Allowance			5,481,000	5,500,000	5,158,000
A0121A Adhoc Relief Allowance 2011			5,420,000	7,000,000	4,121,000
A0121M Adhoc Relief Allowance - 2012					9,804,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			607,000	607,000	607,000
A01270 Others			<u>3,116,000</u>	<u>3,200,000</u>	<u>3,116,000</u>
001 Others			600,000		600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,516,000	3,200,000	2,516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,644,000</u>	<u>4,644,000</u>	<u>5,544,000</u>
A01274 Medical Charges			252,000	252,000	252,000
A01277 Contingent Paid Staff			4,392,000	4,392,000	5,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A03	TOTAL OPERATING EXPENSES		<u>20,510,000</u>	<u>19,935,000</u>	<u>23,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>697,000</u>	<u>563,000</u>	<u>710,000</u>
A03201	Postage and Telegraph		140,000	110,000	150,000
A03202	Telephone and Trunk Call		557,000	453,000	560,000
A033	TOTAL UTILITIES		<u>2,170,000</u>	<u>2,024,000</u>	<u>2,550,000</u>
A03301	Gas		520,000	434,000	600,000
A03302	Water			40,000	
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Electricity			1,500,000	1,800,000
A03304	Hot and Cold Weather Charges		150,000	50,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>660,000</u>	<u>500,000</u>	<u>720,000</u>
A03402	Rent for Office Building		60,000		70,000
A03407	Rates and Taxes		600,000	500,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,605,000</u>	<u>13,580,000</u>	<u>15,825,000</u>
A03805	Travelling Allowance		3,200,000	3,200,000	3,500,000
A03806	Transportation of Goods		75,000	50,000	75,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		10,100,000	10,100,000	12,000,000
A03809	CNG Charges (Govt)		230,000	230,000	250,000
A039	TOTAL GENERAL		<u>3,378,000</u>	<u>3,268,000</u>	<u>3,433,000</u>
A03901	Stationery		800,000	800,000	800,000
A03902	Printing and Publication		<u>260,000</u>	<u>150,000</u>	<u>265,000</u>
001	Printing and Publications			150,000	265,000
A03905	Newspapers Periodicals and Books		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	News Papers, Periodicals & Books			58,000	58,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03907	Advertising & Publicity		<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001	Advertising & Publicity			530,000	530,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A03917	Law Charges		70,000	70,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations		120,000	120,000	120,000
A03927	Purchase of drug and medicines		550,000	550,000	600,000
A03970	Others		<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001	Others			960,000	960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>20,000</u>	<u>20,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>20,000</u>	<u>20,000</u>	<u>5,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		20,000	20,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,527,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,527,000</u>	
A05270	To Others			<u>1,527,000</u>	
001	Others			1,527,000	
A09	TOTAL PHYSICAL ASSETS		<u>382,000</u>	<u>332,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>162,000</u>	<u>162,000</u>	
A09203	I.T. Equipment		162,000	162,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>120,000</u>	<u>120,000</u>	
A09601	Plant and Machinery		120,000	120,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>50,000</u>	
A09701	Purchase of Furniture and Fixture		100,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,502,000</u>	<u>2,502,000</u>	<u>2,735,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A130 TOTAL TRANSPORT			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,550,000</u>
A13001 Transport			1,530,000	1,530,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			140,000	140,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings				300,000	300,000
A13302 Residential Buildings					100,000
A13303 Other Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Other Buildings				500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13701 Hardware			12,000	12,000	15,000
A138 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801 Maintenance of Gardens			20,000	20,000	20,000
Grant to Cholistan Development Authority Bahawalpur			114,153,000	98,819,000	136,076,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,438,000</u>	<u>5,495,000</u>	<u>5,601,000</u>
A011	TOTAL PAY		20	20	<u>2,459,000</u>	<u>2,526,000</u>	<u>2,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>504,000</u>	<u>533,000</u>	<u>555,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>504,000</u>		<u>555,000</u>
C176-M	Computer Programmer	(BPS-17)	1	1	214,000		228,000
S282-M	Superintendent	(BPS-16)	1	1	290,000		327,000
A01150	Others					<u>533,000</u>	
001	Pay of Officers (R.E.)					533,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,955,000</u>	<u>1,993,000</u>	<u>2,159,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>1,955,000</u>		<u>2,159,000</u>
A097-M	Assistant	(BPS-14)	3	3	630,000		709,000
C233-M	Computer Operator	(BPS-12)	1	1	111,000		117,000
J019-M	Junior Clerk	(BPS-07)	5	5	422,000		478,000
D186-M	Driver	(BPS-04)	2	2	227,000		254,000
N006-M	Naib Qasid	(BPS-02)	2		169,000		
N006-M	Naib Qasid	(BPS-01)	5	7	396,000		601,000
A01170	Others					<u>1,993,000</u>	
001	Pay of Other Staff (R.E.)					1,993,000	
A012	TOTAL ALLOWANCES				<u>1,979,000</u>	<u>2,969,000</u>	<u>2,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,944,000</u>	<u>2,909,000</u>	<u>2,847,000</u>
A01202	House Rent Allowance				429,000	401,000	435,000
A01203	Conveyance Allowance				255,000	500,000	549,000
A01207	Washing Allowance					3,000	
A0120D	Integrated Allowance				9,000	15,000	18,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					293,000	
A0120X	Ad - hoc Allowance - 2010				672,000	708,000	770,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A01217	Medical Allowance		256,000	235,000	261,000
A0121A	Adhoc Relief Allowance 2011		295,000	219,000	241,000
A0121M	Adhoc Relief Allowance - 2012			506,000	545,000
A01226	Computer Allowance		23,000	24,000	23,000
A01270	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others				5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
A01271	Overtime Allowance		30,000	60,000	30,000
A01274	Medical Charges		5,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
A03901	Stationery		11,000	11,000	10,000
A03955	Computer Stationary		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				300,000
Implementation of Jinnah Abadies			4,759,000	5,516,000	5,921,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,490,000</u>
A011	TOTAL PAY				<u>21,146,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,669,000</u>
A01150	Others				<u>8,669,000</u>
002	Pay of Officers				8,669,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,477,000</u>
A01170	Others				<u>12,477,000</u>
002	Pay of Staff				12,477,000
A012	TOTAL ALLOWANCES				<u>22,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,544,000</u>
A01270	Others				<u>21,544,000</u>
001	Others				21,544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>
A01273	Honoraria				<u>500,000</u>
000	Honoraria				500,000
A01274	Medical Charges				100,000
A01278	Leave Salary				100,000
A01299	Others				<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES				<u>14,490,000</u>
A031	TOTAL FEES				<u>391,000</u>
A03101	Bank fees				10,000
A03102	Legal fees				381,000
A032	TOTAL COMMUNICATIONS				<u>800,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A03201	Postage and Telegraph				120,000
A03202	Telephone and Trunk Call				480,000
A03204	Electronic Communication				100,000
A03270	Others				100,000
A033	TOTAL UTILITIES				
					<u>1,843,000</u>
A03301	Gas				500,000
A03302	Water				100,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				243,000
A034	TOTAL OCCUPANCY COSTS				
					<u>918,000</u>
A03402	Rent for Office Building				918,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>892,000</u>
A03805	Travelling Allowance				242,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				550,000
A03820	Others				<u>100,000</u>
001	Others				100,000
A039	TOTAL GENERAL				
					<u>9,646,000</u>
A03901	Stationery				254,000
A03902	Printing and Publication				<u>500,000</u>
001	Printing and Publications				500,000
A03903	Conference/Seminars/Workshops/ Symposia				243,000
A03905	Newspapers Periodicals and Books				<u>116,000</u>
001	News Papers, Periodicals & Books				116,000
A03907	Advertising & Publicity				<u>116,000</u>
001	Advertising & Publicity				116,000
A03913	Contribution & Subscription				200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A03918	Exhibitions, Fairs & Other National Celebrations				243,000
A03927	Purchase of drug and medicines				1,274,000
A03942	Cost of Other Stores				<u>5,200,000</u>
001	Cost of Other Stores				5,200,000
A03959	Stipend Incentives Awards And Allied Expenditure				500,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
A06	TOTAL TRANSFERS				<u>244,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>244,000</u>
A06301	Entertainments & Gifts				<u>244,000</u>
001	Entertainment & Gifts				244,000
A09	TOTAL PHYSICAL ASSETS				<u>852,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>852,000</u>
A09401	Medical stores				290,000
A09404	Medical And Laboratory Equipment				116,000
A09408	Generic Consumable				116,000
A09410	Life Saving Medical Supplies				110,000
A09413	Drapery Fabrics Clothing And Allied Material				110,000
A09470	Others				110,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,280,000</u>
A130	TOTAL TRANSPORT				<u>254,000</u>
A13001	Transport				254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>180,000</u>
A13101	Machinery and Equipment				180,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>180,000</u>
A13201	Furniture and Fixture				180,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>1,666,000</u>
A13370	Others				<u>1,666,000</u>
001	Others				1,666,000
Grant in Aid to Chief Administrator Muridkay Markaz					61,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4339	Grant to Payable Armed Services Board(Ho				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
066	Grant to Punjab Armed Services Board		5,000,000	5,000,000	5,000,000
Grant to Payable Armed Services Board(Ho			5,000,000	5,000,000	5,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,841,000</u>	<u>23,580,000</u>	<u>28,714,000</u>
A011 TOTAL PAY			<u>14,962,000</u>	<u>12,042,000</u>	<u>15,097,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>8,167,000</u>	<u>6,097,000</u>	<u>8,349,000</u>
A01150 Others			<u>8,167,000</u>	<u>6,097,000</u>	<u>8,349,000</u>
001 Pay of Officers (R.E.)				6,097,000	
002 Pay of Officers			8,167,000		8,349,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,795,000</u>	<u>5,945,000</u>	<u>6,748,000</u>
A01170 Others			<u>6,795,000</u>	<u>5,945,000</u>	<u>6,748,000</u>
001 Pay of Other Staff (R.E.)				5,945,000	
002 Pay of Staff			6,795,000		6,748,000
A012 TOTAL ALLOWANCES			<u>9,879,000</u>	<u>11,538,000</u>	<u>13,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,812,000</u>	<u>11,471,000</u>	<u>13,547,000</u>
A01202 House Rent Allowance			2,573,000	1,752,000	2,573,000
A01203 Conveyance Allowance			869,000	1,639,000	1,700,000
A0120X Ad - hoc Allowance - 2010			3,663,000	3,463,000	3,601,000
A01217 Medical Allowance			1,052,000	972,000	1,052,000
A0121A Adhoc Relief Allowance 2011			1,121,000	1,021,000	1,102,000
A0121M Adhoc Relief Allowance - 2012				2,165,000	2,949,000
A01226 Computer Allowance					36,000
A01238 Charge Allowance			72,000	72,000	72,000
A01263 Research Allowance			265,000	190,000	265,000
A01269 Basic Science Allowance			120,000	120,000	120,000
A01270 Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A01271 Overtime Allowance			2,000	2,000	5,000
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					25,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A01274	Medical Charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,481,000</u>	<u>1,524,000</u>	<u>1,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>146,000</u>	<u>133,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		125,000	140,000	125,000
A033	TOTAL UTILITIES		<u>399,000</u>	<u>418,000</u>	<u>431,000</u>
A03301	Gas		25,000	95,000	30,000
A03302	Water		22,000	42,000	25,000
A03303	Electricity		<u>351,000</u>	<u>280,000</u>	<u>375,000</u>
001	Electricity			280,000	375,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>682,000</u>	<u>682,000</u>	<u>760,000</u>
A03805	Travelling Allowance		150,000	150,000	160,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		532,000	532,000	600,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>278,000</u>	<u>281,000</u>
A03901	Stationery		35,000	35,000	40,000
A03902	Printing and Publication		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	Printing and Publications			37,000	40,000
A03905	Newspapers Periodicals and Books		<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books			73,000	75,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Advertising & Publicity			10,000	12,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>7,000</u>	<u>16,000</u>	<u>7,000</u>
001	Payments to Govt. Dept.				7,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,300,000</u>	<u>5,800,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION		<u>4,300,000</u>	<u>5,800,000</u>	<u>4,500,000</u>
A04101	Pension-Civil		4,300,000	5,800,000	4,500,000
A06	TOTAL TRANSFERS		<u>6,000</u>	<u>6,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000</u>	<u>6,000</u>	
A06301	Entertainments & Gifts		<u>6,000</u>	<u>6,000</u>	
001	Entertainment & Gifts			6,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A13001	Transport		220,000	220,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		25,000	25,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		7,000	7,000	8,000
Punjab Economic Research Institute Lahore			30,880,000	31,162,000	35,084,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,599,000</u>	<u>1,965,000</u>	<u>6,235,000</u>
A011 TOTAL PAY	20	20	<u>1,831,000</u>	<u>889,000</u>	<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>595,000</u>	<u>595,000</u>	<u>913,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>595,000</u>		<u>913,000</u>
S045-M Secretary (BPS-18)	1	1	250,000		557,000
S053-M Section Officer (BPS-17)	1	1	200,000		201,000
A032-M Administrative Officer (BPS-16)	1	1	145,000		155,000
A01150 Others				<u>595,000</u>	
001 Pay of Officers (R.E.)				595,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,236,000</u>	<u>294,000</u>	<u>1,252,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,236,000</u>		<u>1,252,000</u>
P037 Personal Assistant (BPS-15)		1			107,000
P037-M Personal Assistant (BPS-15)	1		107,000		
S216-M Stenographer (BPS-12)	1	1	87,000		88,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	93,000		99,000
S078-M Senior Clerk (BPS-09)	1	1	77,000		78,000
J019-M Junior Clerk (BPS-07)	2	2	144,000		144,000
D011-M Dak Runner (BPS-04)	1	1	64,000		65,000
D186-M Driver (BPS-04)	2	2	136,000		139,000
C112-M Chowkidar (BPS-01)	1	1	64,000		66,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	176,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	64,000		66,000
A01170 Others				<u>294,000</u>	
001 Pay of Other Staff (R.E.)				294,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A012 TOTAL ALLOWANCES			<u>1,768,000</u>	<u>1,076,000</u>	<u>4,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,768,000</u>	<u>1,076,000</u>	<u>3,070,000</u>
A01202 House Rent Allowance			482,000	163,000	482,000
A01203 Conveyance Allowance			324,000	154,000	534,000
A01207 Washing Allowance			4,000	1,000	4,000
A0120A Special Message Allowance				74,000	
A0120D Integrated Allowance			22,000	7,000	22,000
A0120X Ad - hoc Allowance - 2010				241,000	608,000
A01216 Qualification Allowance				50,000	80,000
A01217 Medical Allowance			256,000	96,000	278,000
A0121A Adhoc Relief Allowance 2011			163,000		185,000
A0121M Adhoc Relief Allowance - 2012					432,000
A01270 Others			<u>517,000</u>	<u>290,000</u>	<u>445,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			517,000	290,000	445,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000,000</u>
A01273 Honoraria					<u>1,000,000</u>
000 Honoraria					1,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,095,000</u>	<u>2,729,000</u>	<u>5,407,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>104,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			100,000	11,000	100,000
A03202 Telephone and Trunk Call			300,000	93,000	300,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>54,000</u>	<u>850,000</u>
A03301 Gas			100,000	2,000	100,000
A03303 Electricity			<u>700,000</u>	<u>50,000</u>	<u>700,000</u>
001 Electricity				50,000	700,000
A03304 Hot and Cold Weather Charges			50,000	2,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	30,000	50,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>764,000</u>	<u>1,332,000</u>
A03805 Travelling Allowance			100,000	10,000	100,000
A03806 Transportation of Goods			200,000	101,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	651,000	1,000,000
A03808 Conveyance Charges			10,000	2,000	12,000
A039 TOTAL GENERAL			<u>3,485,000</u>	<u>1,777,000</u>	<u>2,775,000</u>
A03901 Stationery			340,000	28,000	350,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and Publications				500,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	5,000	500,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				15,000	60,000
A03906 Uniforms and Protective Clothing			35,000	2,000	35,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising & Publicity				200,000	220,000
A03917 Law Charges			50,000	2,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	5,000	200,000
A03919 Payments to Others for Service Rendered			1,000,000	618,000	200,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Cost of Other Stores				200,000	220,000
A03955 Computer Stationary			200,000	2,000	220,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others				200,000	220,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
001 Entertainment & Gifts				113,000	200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A09	TOTAL PHYSICAL ASSETS			<u>1,801,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,801,000</u>	
A09501	Transport			1,801,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>112,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A13001	Transport		50,000	75,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>17,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		30,000	17,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	20,000	28,000
Punjab Quran Board			9,999,000	6,720,000	11,958,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,348,000</u>	<u>111,100,000</u>	<u>110,771,000</u>
A011 TOTAL PAY			<u>80,812,000</u>	<u>93,141,000</u>	<u>90,131,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>70,681,000</u>	<u>80,951,000</u>	<u>80,000,000</u>
A01106 Total Pay of contract staff					<u>80,000,000</u>
001 Pay of Contract Staff					80,000,000
A01150 Others			<u>70,681,000</u>	<u>80,951,000</u>	
001 Pay of Officers (R.E.)				80,951,000	
002 Pay of Officers			70,681,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>10,131,000</u>	<u>12,190,000</u>	<u>10,131,000</u>
A01156 Total Pay of contract staff					<u>10,131,000</u>
A01170 Others			<u>10,131,000</u>	<u>12,190,000</u>	
001 Pay of Other Staff (R.E.)				12,190,000	
002 Pay of Staff			10,131,000		
A012 TOTAL ALLOWANCES			<u>17,536,000</u>	<u>17,959,000</u>	<u>20,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,736,000</u>	<u>6,800,000</u>	<u>8,640,000</u>
A01217 Medical Allowance			6,736,000	6,800,000	8,640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800,000</u>	<u>11,159,000</u>	<u>12,000,000</u>
A01273 Honoraria				<u>159,000</u>	
000 Honoraria				159,000	
A01278 Leave Salary			10,800,000	11,000,000	12,000,000
A03 TOTAL OPERATING EXPENSES			<u>25,082,000</u>	<u>56,445,000</u>	<u>26,457,000</u>
A031 TOTAL FEES			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03102 Legal fees			360,000	360,000	360,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A032 TOTAL COMMUNICATIONS			<u>9,336,000</u>	<u>8,928,000</u>	<u>9,240,000</u>
A03201 Postage and Telegraph			10,000	2,000	11,000
A03202 Telephone and Trunk Call			8,673,000	8,581,000	9,000,000
A03204 Electronic Communication			578,000	280,000	144,000
A03205 Courier and Pilot Service			75,000	65,000	85,000
A033 TOTAL UTILITIES			<u>3,681,000</u>	<u>4,134,000</u>	<u>4,122,000</u>
A03301 Gas				4,000	6,000
A03303 Electricity			<u>3,681,000</u>	<u>4,130,000</u>	<u>4,116,000</u>
001 Electricity				4,130,000	4,116,000
A034 TOTAL OCCUPANCY COSTS			<u>4,992,000</u>	<u>27,138,000</u>	<u>5,490,000</u>
A03402 Rent for Office Building			4,977,000	27,093,000	5,475,000
A03407 Rates and Taxes			15,000	45,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,493,000</u>	<u>7,589,000</u>	<u>4,935,000</u>
A03805 Travelling Allowance			500,000	1,000,000	600,000
A03806 Transportation of Goods			30,000	30,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,963,000	6,559,000	4,300,000
A039 TOTAL GENERAL			<u>2,220,000</u>	<u>8,296,000</u>	<u>2,310,000</u>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and Publications				50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				25,000	40,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>2,668,000</u>	<u>200,000</u>
001 Advertising & Publicity				2,668,000	200,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Others for Service Rendered			100,000	1,733,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A03955	Computer Stationary			500,000	500,000	500,000
A03959	Stipend Incentives Awards And Allied Expenditure				2,000,000	
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others				240,000	240,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Entertainment & Gifts				600,000	600,000
A09	TOTAL PHYSICAL ASSETS				<u>1,835,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,835,000</u>	
A09201	Hardware				1,835,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,964,000</u>	<u>1,650,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,274,000</u>	<u>800,000</u>
A13001	Transport			800,000	1,274,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>290,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			250,000	260,000	250,000
A13199	Others				30,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	50,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A13701	Hardware			500,000	350,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				

Information and Technology Board	125,680,000	171,944,000	139,478,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,169,000</u>	<u>10,079,000</u>	<u>14,565,000</u>
A011 TOTAL PAY	46	46	<u>6,703,000</u>	<u>5,131,000</u>	<u>7,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,202,000</u>	<u>3,271,000</u>	<u>5,056,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,202,000</u>		<u>5,056,000</u>
C055-M Chairman (BPS-20)	1	1	1,000,000		815,000
S045-M Secretary (BPS-19)	1	1	600,000		690,000
A012-M Accounts Officer (BPS-18)	1	1	394,000		344,000
D078-M Deputy Secretary (BPS-18)	1	1	484,000		503,000
L061-M Legal Advisor (BPS-17)	1	1	480,000		480,000
P158-M Programmer (BPS-17)	1	1	200,000		200,000
S053-M Section Officer (BPS-17)	2	2	429,000		1,200,000
T170-M Town Planner (BPS-17)	1	1	480,000		480,000
P037-M Personal Assistant (BPS-16)	1	1	135,000		344,000
A01150 Others				<u>3,271,000</u>	
001 Pay of Officers (R.E.)				3,271,000	
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>2,501,000</u>	<u>1,860,000</u>	<u>2,836,000</u>
A01151 Total Basic Pay of Other Staff	36	36	<u>2,501,000</u>		<u>2,836,000</u>
A097-M Assistant (BPS-14)	3	3	309,000		301,000
N011-M Naib Tehsildar (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-12)	4	4	360,000		423,000
K002-M Kanungo (BPS-09)	1	1	77,000		77,000
A011-M Accounts Clerk (BPS-07)	2	2	165,000		148,000
J019-M Junior Clerk (BPS-07)	6	6	474,000		508,000
D186-M Driver (BPS-04)	5	5	345,000		334,000
D011-M Dak Runner (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	10	10	360,000		629,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
S311-M Sanitary Worker (BPS-01)	1	1	79,000		80,000
W018-M Watchman (BPS-01)	2	2	173,000		177,000
A01170 Others				<u>1,860,000</u>	
001 Pay of Other Staff (R.E.)				1,860,000	
A012 TOTAL ALLOWANCES			<u>5,466,000</u>	<u>4,948,000</u>	<u>6,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,316,000</u>	<u>4,577,000</u>	<u>6,523,000</u>
A01201 Senior Post Allowance				13,000	
A01202 House Rent Allowance			1,200,000	635,000	1,162,000
A01203 Conveyance Allowance			550,000	450,000	1,027,000
A0120D Integrated Allowance				52,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				119,000	
A0120X Ad - hoc Allowance - 2010			1,562,000	1,005,000	1,562,000
A01217 Medical Allowance			250,000	487,000	250,000
A0121A Adhoc Relief Allowance 2011			479,000	311,000	503,000
A0121M Adhoc Relief Allowance - 2012				773,000	1,118,000
A01224 Entertainment Allowance				14,000	3,000
A01228 Orderly Allowance				34,000	
A01236 Deputation Allowance			216,000	216,000	216,000
A01243 Special travelling allowance				139,000	
A01270 Others			<u>1,059,000</u>	<u>329,000</u>	<u>682,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,059,000	329,000	682,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>371,000</u>	<u>150,000</u>
A01271 Overtime Allowance				121,000	
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			100,000	250,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,478,000</u>	<u>4,672,000</u>	<u>5,520,000</u>
A031 TOTAL FEES			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03102 Legal fees			300,000	300,000	500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>296,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			15,000	2,000	15,000
A03202 Telephone and Trunk Call			320,000	294,000	320,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>228,000</u>	<u>500,000</u>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>450,000</u>	<u>228,000</u>	<u>350,000</u>
001 Electricity				228,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,025,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	1,025,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,387,000</u>	<u>1,168,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,187,000	968,000	1,000,000
A039 TOTAL GENERAL			<u>1,056,000</u>	<u>1,655,000</u>	<u>1,185,000</u>
A03901 Stationery			50,000	132,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and Publications				50,000	22,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>11,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				11,000	16,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03913 Contribution & Subscription			300,000	812,000	
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001 Others				50,000	77,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>48,000</u>	<u>15,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>48,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>48,000</u>	<u>15,000</u>
001	Entertainment & Gifts			48,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>391,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>265,000</u>	<u>100,000</u>
A13001	Transport		100,000	265,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	110,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	16,000	30,000
Punab Privatization Board			17,887,000	15,190,000	20,330,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,859,000</u>	<u>16,493,000</u>	<u>19,526,000</u>
A011	TOTAL PAY	96	96	<u>8,178,000</u>	<u>6,784,000</u>	<u>8,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>126,000</u>		<u>126,000</u>
C380-M	Chief Inspector (BPS-16)	1	1	126,000		126,000
A01150	Others				<u>126,000</u>	
001	Pay of Officers (R.E.)				126,000	
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>8,052,000</u>	<u>6,658,000</u>	<u>8,159,000</u>
A01151	Total Basic Pay of Other Staff	95	95	<u>8,052,000</u>		<u>8,159,000</u>
D516-M	Deputy Chief Inspector (BPS-15)	1	1	250,000		254,000
S282-M	Superintendent (BPS-15)	1	1	115,000		117,000
S591-M	Senior Inspector (BPS-14)	2	2	201,000		204,000
A008-M	Accountant (BPS-12)	1	1	112,000		114,000
J071-M	Junior Inspector (BPS-11)	18	18	1,518,000		1,541,000
M271-M	Middle Grade Inspector (BPS-11)	3	3	247,000		251,000
J019-M	Junior Clerk (BPS-07)	1	1	153,000		155,000
V024-M	Veterinary Assistant (BPS-06)	2	2	152,000		154,000
S292-M	Supervisor (BPS-04)	6	6	690,000		700,000
G060-M	Guard (BPS-02)	52	52	3,934,000		3,979,000
N006-M	Naib Qasid (BPS-02)	1	1	72,000		73,000
S311-M	Sanitary Worker (BPS-02)	7	7	608,000		617,000
A01170	Others				<u>6,658,000</u>	
001	Pay of Other Staff (R.E.)				6,658,000	
A012	TOTAL ALLOWANCES			<u>8,681,000</u>	<u>9,709,000</u>	<u>11,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,814,000</u>	<u>9,209,000</u>	<u>10,374,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A01202	House Rent Allowance		1,405,000	1,405,000	1,405,000
A01203	Conveyance Allowance		1,166,000	1,300,000	2,131,000
A0120D	Integrated Allowance		238,000	238,000	238,000
A0120X	Ad - hoc Allowance - 2010		2,394,000	2,394,000	2,344,000
A01216	Qualification Allowance		10,000	10,000	5,000
A01217	Medical Allowance		1,152,000	1,152,000	1,152,000
A0121A	Adhoc Relief Allowance 2011		710,000	710,000	710,000
A0121M	Adhoc Relief Allowance - 2012			1,400,000	1,650,000
A01270	Others		<u>739,000</u>	<u>600,000</u>	<u>739,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		739,000	600,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>867,000</u>	<u>500,000</u>	<u>867,000</u>
A01273	Honoraria		<u>867,000</u>	<u>500,000</u>	<u>867,000</u>
000	Honoraria			500,000	867,000
A03	TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>656,000</u>	<u>488,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		8,000	8,000	3,000
A03202	Telephone and Trunk Call		45,000	45,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>65,000</u>
A03805	Travelling Allowance		75,000	75,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		50,000	50,000	50,000
A03808	Conveyance Charges		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>388,000</u>	<u>388,000</u>	<u>340,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03901	Stationery		72,000	72,000	70,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Printing and Publications			16,000	5,000
A03906	Uniforms and Protective Clothing		115,000	115,000	115,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	22,000	20,000
A03942	Cost of Other Stores		<u>78,000</u>	<u>78,000</u>	<u>45,000</u>
001	Cost of Other Stores			78,000	45,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others			65,000	65,000
Society for prevention of cruelty to Animals			17,515,000	17,149,000	20,014,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,785,000</u>	<u>20,803,000</u>	<u>25,803,000</u>
A011 TOTAL PAY	93	92	<u>12,259,000</u>	<u>9,576,000</u>	<u>11,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>6,946,000</u>	<u>5,493,000</u>	<u>6,280,000</u>
A01101 Total Basic Pay of Officers	24	23	<u>6,946,000</u>		<u>6,280,000</u>
A039-M Advisor (BPS-20)	1	1	1,200,000		300,000
D110-M Director General (BPS-20)	1	1	646,000		730,000
D100-M Director (BPS-19)	2		843,000		
D110-M Director General (BPS-19)		2			882,000
D051-M Deputy Director (BPS-18)	3	3	860,000		913,000
A146-M Assistant Director (BPS-17)	4	4	917,000		974,000
A163-F Assistant Director(CD) (BPS-17)	1	1	229,000		244,000
A163-M Assistant Director(CD) (BPS-17)	1	1	229,000		244,000
C176-M Computer Programmer (BPS-17)	1	1	229,000		243,000
R059-F Research Officer (BPS-17)	2	2	458,000		731,000
R059-M Research Officer (BPS-17)	3	3	688,000		487,000
A012-M Accounts Officer (BPS-16)	1	1	126,000		126,000
A032-M Administrative Officer (BPS-16)	1	1	125,000		126,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	145,000		154,000
P139-M Private Secretary (BPS-16)	1		125,000		
S282-M Superintendent (BPS-16)	1	1	126,000		126,000
A01150 Others				<u>5,493,000</u>	
001 Pay of Officers (R.E.)				5,493,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>5,313,000</u>	<u>4,083,000</u>	<u>5,490,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>5,313,000</u>		<u>5,490,000</u>
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
A097-M Assistant (BPS-14)	2	2	230,000		245,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A334-M Accountant	(BPS-14)	1	1	100,000	100,000
C168-M Computer Assistant	(BPS-14)	3	3	301,000	301,000
C173-M Computer Operator	(BPS-12)	5	5	486,000	509,000
C291-M Cad Operator	(BPS-11)	1	1	93,000	99,000
D222-M Draftsman	(BPS-11)	1	1	93,000	98,000
S262-M Sub Engineer	(BPS-11)	3	3	269,000	280,000
A011-M Accounts Clerk	(BPS-09)	1	1	77,000	89,000
S078-M Senior Clerk	(BPS-09)	4	4	345,000	363,000
A011-M Accounts Clerk	(BPS-07)	1	1	72,000	72,000
J019-M Junior Clerk	(BPS-07)	9	9	693,000	715,000
L004-M Laboratory Assistant	(BPS-07)	2	2	159,000	167,000
T036-M Telephone Operator	(BPS-07)	1	1	72,000	72,000
M005-M Machine Operator	(BPS-05)	2	2	133,000	133,000
D186-M Driver	(BPS-04)	12	12	834,000	868,000
D003-M Daftri	(BPS-02)	2	2	128,000	132,000
C112-M Chowkidar	(BPS-01)	3	3	187,000	190,000
M019-M Mali	(BPS-01)	1	1	62,000	63,000
N006-M Naib Qasid	(BPS-01)	12	12	747,000	760,000
S309-M Sweeper Jamadar	(BPS-01)	2		125,000	
S311-M Sanitary Worker	(BPS-01)		2		127,000
A01170 Others				<u>4,083,000</u>	
001 Pay of Other Staff (R.E.)				4,083,000	
A012	TOTAL ALLOWANCES			<u>10,526,000</u>	<u>11,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,316,000</u>	<u>11,017,000</u>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance				2,829,000	2,646,000
A01203 Conveyance Allowance				1,645,000	2,909,000
A0120D Integrated Allowance				83,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A0120N Spl. allowances @ 20% of basic pay for Secretariat				1,806,000	
A0120X Ad - hoc Allowance - 2010			3,225,000	2,909,000	3,022,000
A01217 Medical Allowance			1,378,000	1,041,000	1,290,000
A0121A Adhoc Relief Allowance 2011			1,012,000	835,000	947,000
A0121M Adhoc Relief Allowance - 2012				1,000	2,284,000
A01224 Entertainment Allowance			18,000	20,000	19,000
A01226 Computer Allowance			126,000	90,000	126,000
A01236 Deputation Allowance				76,000	72,000
A01270 Others					<u>400,000</u>
60 Additional Charge Allowance					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A01274 Medical Charges			210,000	210,000	231,000
A03 TOTAL OPERATING EXPENSES			<u>6,375,000</u>	<u>4,281,000</u>	<u>8,346,000</u>
A032 TOTAL COMMUNICATIONS			<u>515,000</u>	<u>224,000</u>	<u>456,000</u>
A03201 Postage and Telegraph			21,000	7,000	22,000
A03202 Telephone and Trunk Call			420,000	200,000	400,000
A03204 Electronic Communication			42,000		
A03205 Courier and Pilot Service			32,000	17,000	34,000
A033 TOTAL UTILITIES			<u>1,020,000</u>	<u>797,000</u>	<u>1,060,000</u>
A03301 Gas			210,000	42,000	227,000
A03302 Water			50,000	10,000	
A03303 Electricity			<u>735,000</u>	<u>735,000</u>	<u>808,000</u>
001 Electricity				735,000	808,000
A03304 Hot and Cold Weather Charges			25,000	10,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>546,000</u>	<u>596,000</u>	<u>2,122,000</u>
A03402 Rent for Office Building				525,000	2,000,000
A03404 Rent for other building			525,000		100,000
A03407 Rates and Taxes			21,000	71,000	22,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,912,000</u>	<u>1,930,000</u>	<u>3,286,000</u>
A03805 Travelling Allowance			630,000	630,000	662,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,282,000	1,300,000	2,624,000
A039 TOTAL GENERAL			<u>1,382,000</u>	<u>734,000</u>	<u>1,422,000</u>
A03901 Stationery			158,000	158,000	171,000
A03902 Printing and Publication			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Printing and Publications				1,000	200,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 News Papers, Periodicals & Books				26,000	27,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
001 Advertising & Publicity				105,000	113,000
A03917 Law Charges			210,000	10,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			105,000		100,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>171,000</u>	<u>331,000</u>
001 Cost of Other Stores				171,000	331,000
A03955 Computer Stationary			158,000	158,000	170,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001 Others				105,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,890,000</u>	<u>250,000</u>	<u>5,595,000</u>
A041 TOTAL PENSION			<u>5,890,000</u>	<u>250,000</u>	<u>5,595,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			5,890,000	250,000	5,595,000
A09 TOTAL PHYSICAL ASSETS			<u>840,000</u>	<u>80,000</u>	<u>5,082,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,000,000</u>
A09501	Transport				4,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>630,000</u>		<u>362,000</u>
A09601	Plant and Machinery		315,000		362,000
A09603	Signalling System		315,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>210,000</u>	<u>80,000</u>	<u>220,000</u>
A09701	Purchase of Furniture and Fixture		210,000	80,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,256,000</u>	<u>886,000</u>	<u>1,336,000</u>
A130	TOTAL TRANSPORT		<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001	Transport		630,000	630,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>100,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		210,000	100,000	242,000
A132	TOTAL FURNITURE AND FIXTURE		<u>210,000</u>	<u>100,000</u>	<u>221,000</u>
A13201	Furniture and Fixture		210,000	100,000	221,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>		<u>100,000</u>
A13301	Office Buildings		<u>100,000</u>		<u>100,000</u>
001	Office Buildings				100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>106,000</u>	<u>56,000</u>	<u>111,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A13703 I.T. Equipment			106,000	56,000	111,000
Rural Development Project Bahawalpur			37,146,000	26,300,000	46,162,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,490,000</u>	<u>8,291,000</u>	
A011	TOTAL PAY		<u>21,146,000</u>	<u>963,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,669,000</u>	<u>141,000</u>	
A01150	Others		<u>8,669,000</u>	<u>141,000</u>	
001	Pay of Officers (R.E.)			141,000	
002	Pay of Officers		8,669,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,477,000</u>	<u>822,000</u>	
A01170	Others		<u>12,477,000</u>	<u>822,000</u>	
001	Pay of Other Staff (R.E.)			822,000	
002	Pay of Staff		12,477,000		
A012	TOTAL ALLOWANCES		<u>22,344,000</u>	<u>7,328,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,544,000</u>	<u>6,655,000</u>	
A01270	Others		<u>21,544,000</u>	<u>6,655,000</u>	
001	Others		21,544,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,655,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,000</u>	<u>673,000</u>	
A01273	Honoraria		<u>500,000</u>	<u>600,000</u>	
000	Honoraria			600,000	
A01274	Medical Charges		100,000	3,000	
A01278	Leave Salary		100,000	57,000	
A01299	Others		<u>100,000</u>	<u>13,000</u>	
001	Others			13,000	
A03	TOTAL OPERATING EXPENSES		<u>14,527,000</u>	<u>4,983,000</u>	
A031	TOTAL FEES		<u>373,000</u>	<u>101,000</u>	
A03101	Bank fees		10,000	1,000	
A03102	Legal fees		363,000	100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>167,000</u>	
A03201	Postage and Telegraph		120,000	7,000	
A03202	Telephone and Trunk Call		480,000	160,000	
A03204	Electronic Communication		100,000		
A03270	Others		100,000		
A033	TOTAL UTILITIES		<u>1,831,000</u>	<u>731,000</u>	
A03301	Gas		500,000		
A03302	Water		100,000		
A03303	Electricity		<u>1,000,000</u>	<u>500,000</u>	
001	Electricity			500,000	
A03304	Hot and Cold Weather Charges		231,000	231,000	
A034	TOTAL OCCUPANCY COSTS		<u>874,000</u>		
A03402	Rent for Office Building		874,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,123,000</u>	<u>703,000</u>	
A03805	Travelling Allowance		230,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		793,000	603,000	
A03820	Others		100,000		
A039	TOTAL GENERAL		<u>9,526,000</u>	<u>3,281,000</u>	
A03901	Stationery		231,000	231,000	
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	
001	Printing and Publications			500,000	
A03903	Conference/Seminars/Workshops/ Symposia		231,000	200,000	
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>110,000</u>	
001	News Papers, Periodicals & Books			110,000	
A03907	Advertising & Publicity		<u>110,000</u>	<u>110,000</u>	
001	Advertising & Publicity			110,000	
A03913	Contribution & Subscription		200,000	40,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4761	Grant in Aid					
A03918	Exhibitions, Fairs & Other National Celebrations			231,000	200,000	
A03927	Purchase of drug and medicines			1,213,000		
A03942	Cost of Other Stores			<u>5,200,000</u>	<u>990,000</u>	
001	Cost of Other Stores				990,000	
A03959	Stipend Incentives Awards And Allied Expenditure			500,000	500,000	
A03970	Others			<u>1,000,000</u>	<u>400,000</u>	
001	Others				400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,158,048,000</u>	<u>4,869,042,000</u>	<u>4,598,048,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,158,048,000</u>	<u>4,869,042,000</u>	<u>4,598,048,000</u>
A05210	Special Grants from Provincial Retained				114,790,000	
A05270	To Others			<u>2,158,048,000</u>	<u>4,754,252,000</u>	<u>4,598,048,000</u>
001	Others				50,000	
008	Grants to Ghulab Devi T.B. Hospital, Lahore				500,000	
00F	Grant in aid to legal heirs of the deceased and injured persons victimized during the incident of bomb blast at Sabzi Ma				1,975,000	
00H	Grant in aid Muhammad Willayat Jat S/o Amir ud Din, Main Bazar Bhikki Sharif, MB Din.				200,000	
00I	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ramzan, H.No.121/22, P.O. Khas				100,000	
00K	GRANT IN AID TO MALIK MUHAMMAD IQBAL S/O MALIK MUHAMMAD SHARIF, ST. NO25-E, H.NNO.11, WASANPURA, LAHORE				400,000	
019	Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
01E	Grant in aid Muhammad JEHANGIR GHOURI S/O MAHMOOD ALI GHOURI H.No.2031, Mohallah Sathan Inside Bhatti Gate, Lahore				83,000	
01F	Grant in aid to Mr. Naeem Khan S/o Aslam Khan, I-1553 Inside Mochi Gate, Lahore				100,000	
01G	Grant in aid Abdul Sattat Yousaf, H.No.125, Old Tehsil Masjid, R.Y. Khan				100,000	
01H	Grant in aid Saif ur Rehman S/o Muhammad Ramzan, St.No.5, Wahdat Colony, Gujranwala				50,000	
01I	Grant in Aid to Mst. Shamsad Bibi wd/o Jamil Ahmed, St.No.4, H.No.15, Rachna				50,000	
01J	Grant in Aid to Mr. Asim Mehmood, Cheema House No.13, St. No.1, Link Airport Road, Lahore				50,000	
01K	Grant in aid to Mr. Muhammad Aslam S/o Ghulam Muhammad Tehsil Renala Khurd, Okara.				50,000	
02E	Grant in aid Mst. Shamim Akhtar wd/o Ghulam Haider, H.No.19, Jhugian Faizbagh, Misri Shah, Lahore.				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
02F Grant in aid to Mr. Atif S/o Lal Din, H.No. 5-C, Shah Khawar Stree, Bhatta Chowk, Lahore				50,000	
02G Grant in aid MSt.Maqsood Mai wd/o Muhammad Iqbal,Chak No. 6/A,Tanwari Station Liaquatpur,R.Y.Khan				50,000	
02H Grant in aid Junaid Bashir Khan, 11-Haji Park Rehmanpura,Lhr.				50,000	
02I Grant in Aid to Mst. Shabnam Ashraf d/o Muhammad Ashraf, Kot Lakhpat, Near Pin				50,000	
02J Grant in Aid to Mr. Muhammad Amjad Azam Chishti S/o Muhammad Abdullah, H.No. 666, Shadbagh, Lahore				100,000	
02K Grant in Aid to Mr.Muhammad Ammar Hammayun S/o Mumtaz Khan Malik, Behria Town, Rawalpindi.				50,000	
03E Grant in aid Mst. Uzma Arshad w/o Arshad Javed,BM-15,Wahdat Colony,Lahore				50,000	
03F Grant in aid to Mr. Muhammad Irfan Zahoor S/o Zahoor Ahmad, H.No.14, Bilal Street, Ichhra, Lahore				50,000	
03G Grant in aid Hussain Baksh s/o Bakhsh, Chah Pathan Wala,Jalalpur Peerwala,Multan				50,000	
03H Grant in aid Shahid Hameed S/o Abdul Hameed,Chak No.143/6-R, PO Khas,Faqirwali,Bahawalnagar				50,000	
03I Grant in Aid to Mst. Farzana Begum w/o Muhammad Rashid, H.No. E-315, St. No.6,				50,000	
03J Grant in Aid to Mst. Samina Begum w/o Muhammad Asif, H.No. 987-D, Lohari Gate, Lahore				50,000	
03K Grant in Aid to Hafiz Asim Latif S/o Latif Ahmad, H.No.265, Block B-II, Gujarpura Scheme,Lahore.				200,000	
03M Grant in Aid Mr.Suleman Asghar S/o Mr.Asghar Kot Wara P.O Khan Bashmoola Manawala, Sheikhpura				100,000	
04E Grant in aid Mst.Nagina w/o Muhammad Siddique,H.No.10-A,St.No.9/E,Baghbanpura,Lahore				50,000	
04F Grant in aid to Ch. Muhammad Akram S/o Ch. Muhammad Yaqoob, H.No. 894/B-1, Purana Abbasia School Bahawalpur				500,000	
04G Grant in aid Muhammad Ramzan,Model Colony No.2,Akram Rahi Street,Walton Rd,Lhr.				50,000	
04I Grant in Aid to Mr. Anjum Hameed S/o Abdul Hameed, H.No.23, St. No.31/A, Garhi				50,000	
04J Grant in Aid to Mr. Muhammad Rafi Siddiqui S/o Muhammad Ali Siddiqui, H-Block, Model Town, Lahore				50,000	
05E Grant in aid Mr.Muhammad Arif s/o Muhammad Din,H.No.4St.No.31,Habib Ganj,Misri Shah,Lahore				100,000	
05F Grant in aid to Mst. Zareen Jamal w/o Sher Koti Khan, H.No. 33, St.No.1, Nawaz Sharif Colony, Lahore				100,000	
05G Grant in aid Ms.Gul Nisar Ansar Ahmad And Asrar Ahmad S/o Gul Bahar,Murree,Rawalpindi				200,000	
05H GRANT IN AID IN FAVOUR OF MR. M. HUSSAIN S/O SALEH MUHAMMAD, A DISABLED STUDENT R/O JUDICIAL COLONY, PHASE-II, LAHORE				100,000	
05I Grant in Aid to Mr. Rehmat Ali S/o Muhammad Ali, Bheekaywala, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
05J Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Din, Akram Road, Pak Nagar, Faizbagh, Lahore				50,000	
05M Grant in Aid to Mst. Azra Bibi wd/o Muhammad Boota, Rehmat Town, Manawan, Lahore.				300,000	
06E Grant in aid Mr. Muhammad Farooq Azam, H.No.4, St.No.15, Main Bazar, Makhanpura, Lahore				50,000	
06F Grant in aid to Mst. Nasim Begum w/o Muhammad Munir Baig, H.No. 6, St. No. 36, Qila Gujar Singh, Lahore				50,000	
06G Grant in aid Muhammad Fayyaz Malik s/o Ameer Alam Malik, Flat No.7, Block 28, Sector 9/4, Islamabad.				50,000	
06I Grant in Aid to Mst. Samina Saher w/o Syed Haider Abbas Bokhari, Qainchi Stop,				50,000	
06J Grant in Aid to Mst. Razia Bibi w/o Arshad Mahmood, H.No. L-11, Chauburji, Lahore				50,000	
06M Grant in Aid to Mr. Ijaz Ahmad S/o Imtiaz Ahmad, Imamia Colony, Mian Road, Toheed Park, Sheikhpura				75,000	
07E Grant in aid Mr. Muhammad Iqbal s/o Nazar Muhammad, Kot Gamma, Tehsil Chunian, District Kasur				100,000	
07F Grant in aid to Mst. Asmat Bano w/o Muhammad Shafi, Javaid St. Maqbool Road, Ichhra, Lahore				50,000	
07G Grant in aid Muhammad Irfan S/o Abdul Khaliq, H.No.272, St.No.18, Baraf Khana Chowk, Rawalpindi				1,500,000	
07I Grant in Aid to Mst. Farida Ghousia w/o Syed Babar Ali Shah, H.No.60, St.No.1,				75,000	
07J Grant in Aid to Mst. Tasneem Kausar w/o Abdul Qayyoom, Shezan Factory, Nadeem Park, Lahore				50,000	
07M Grant in Aid to Mr. Said Mir, Vill & P.O Jamiri, Khallar Syedan, District Rawalpindi.				310,000	
08F Grant in aid to Mr. Shahid Mahmood S/o Aqleem Akhtar Mughal, St. No.5, Rahwali Cantt. Gujranwala				100,000	
08G Grant in aid Nisar Ahmad S/o Abdul Sattar For Medical treatment, Sheikh Basti Gali No.1, Okara.				1,620,000	
08I Grant in Aid to Mr. Muhammad Shahid Butt S/o Muhammad Ashraf Butt, Zafarwal, N				50,000	
08J Grant in Aid to Syed Maqbool Aziz Shah S/o Syed Abdul Latif Shah, Chah Miran, Lahore				50,000	
08K GRANT IN AID TO MR. MUHAMMAD ROHAN ARSHAD S/O MUHAMMAD ARSHAD, VILLAGE KERKA, BEDIAN ROAD, LAHORE				400,000	
08L REWARD OF OFFICERS S&GAD (DSG)				50,000	
08M Grant in Aid to Mr. Muhammad Majeed S/o Sheikh Anmad din, H.No. 105, Bhulowal Kotli Loharran, Sialkot				50,000	
09F Grant in aid to Mr. Muhammad Altaf Hussain S/o Muhammad Aslam, Kotli Pir Abdul Rehman, Baghbanpura, Lhr.				75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
09G	Grant in aid Iftikhar Ahmad S/o Muhammad Sarwar,C/o Elovella Beauty Saloon,Rawalpindi			50,000	
09I	Grant in Aid to Mst. Safia Akram w/o Muhammad Akram, H.No.35, St.No.26, New Mo			100,000	
09J	Grant in Aid to Mst. Samina Rani w/o Muhammad Safdar, H.No.63/B, GOR-III, Lahore			50,000	
09K	GRANT IN AID TO MST. BUSHRA BIBI WD/O LATE HABIB ULLAH, 25-B, CHUBURJI GARDEN ESTATE, MULTAN ROAD, LAHORE			500,000	
09L	SUPPLEMENTARY GRANT DURING THE CURRENT FINANCIAL YEAR 2012-13 FOR FURTHER RELEASE TO DAAR-UL-SHAFQAT PROJECT, SIALKOT.			5,000,000	
09M	Grant in Aid to Ms.Iram Azmat w/o Rana Azmat Ali, H.No. 22, St. No.11, Rehman St. Brendreth Road Lahore.			50,000	
0A1	Grand in Aid to Mst. Aneela Akmal wd/o Akmal Waheed, H.No. 58, St. No. 14, Nabi Park, Ravi Road, Lahore			50,000	
0A2	Grand in Aid to Mr. Abdul Hameed S/o Haji Mehdi, Assistant, CM Secretariat, Punjab, Lahore			50,000	
0A3	Grand in Aid to Mr. Ijaz Hussain S/o Dilawar Hussain, H.No. C/636, Sattah Bazar Said Mitha Lohari Gate, Lahore			50,000	
0A4	Grand in Aid to Mr. Muhammad Hassan S/o Shams Din, H.No. 133-A, Renala Khurd, Okara			300,000	
0A5	Grand in Aid to Mst. Abida Shaheen D/o Syed Mushtaq Hussain, Ghari Hassan Abdal, Attock			150,000	
0A6	Grand in Aid to Mst. Rukhsana Naz D/o Syed Qamar Ali Shah, H.No. 591-E, Nishat Colony, Lahore			50,000	
0A8	Grand in Aid to Mr. Muhammad Aslam Butt, Mian Khalid Market, Akbar Road, Daroghawala, Lahore			1,000,000	
0A9	Grand in Aid to for up-gradation / refurbished existing pipelines and water storage facility for the Gallyet Dev. Aut.			4,570,000	
0B4	Grant in aid to concerned field staff who have been actually engaged for House listing operation 2011 lahore			3,524,000	
0B7	Grand in aid to Mr. Atta ur Rehman Yousaf S/o Qari M Yousaf Zildar Road, icchar lahore.			50,000	
0C2	Grant in aid to Mr. Zahida Parveen w/o Muhammad Aslam, H.No.2, St. No.12, Ichra, Lahore.			75,000	
0C3	Grant in Aid to Mr.Muhammad Ramzan S/o Daulat Ali, New Abadi, Farooqabad, Sheikhpurs.			100,000	
0C4	Grant in Aid to Mst.Nusrat Jabeen w/o Ch. Muhammad Rasheed Javed, H.No.33, st No.1, Renala kurd Okara			60,000	
0C5	Grant in Aid to Mr. Muhammad Nawaz Rasheed, St. No.154, H.No.7, Baghbanura, Lahore.			68,000	
0C6	Grant in Aid to Mr. Manzoor Elahi S/o Ghulam Hassan, Kucha Ghulam Hassan Androokot Qatal Ghari Kasur.			75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
0C7	Grant in Aid to WASA Rawalpindi.			22,200,000	
0E1	Grand in aid to Mst. Batool Bibi w/o Muhammad Javed Iqbal, Railway Phatak, Mandi Usmanwala, Kasur.			50,000	
0E3	Grant in aid for medical treatment in favour of Hafiz Muhammad Azeem, District Lahore			145,000	
0E4	Grant in aid for medical treatment in favour of Mr. Ali Abbas, District Gujranwala			78,000	
0E5	Grant in aid for medical treatment in favour of Mst. Sadaf Butt sister of Muhammad Imran Butt, District Lahore			106,000	
0E6	Grand in Aid to Mst. Nabila Kanwal D/o Mana Mashi St. No.4/9 Taj Colony, Shahdara, Lahore.			75,000	
0E7	Grand in Aid to Mr. Humayun Rasheed Farooqi S/o Abdul Rasheed Farooqi, Ichra, Lahore.			100,000	
0E8	Grand in Aid to Mian Muhammad Afsar S/o Mian Muhammad Alam, Wahdat Road, Lahore.			50,000	
0H1	Grant in aid to Mr. Javaid Mahmood Butt S/o Zahid Mahmood, 735-Nizam Block, Allama Iqbal Town, Lahore			50,000	
0H2	Grant in aid to Mr. Irfan Mahmood S/o Khushi Muhammad, St. No.4, Mohallah Bilal Ganj, Jaranwala, Faisalabad			50,000	
0H3	Grant in aid to Mr. Raz Muhammad Khan S/o Hussain Muhammad Khan, Mughalpura, Lahore			100,000	
0H4	Grant in aid to Mr. Muhammad Arif S/o Rahim Bakhsh, H.No. 75, St. No. 37, Lytton Road, Lahore			300,000	
0H5	Grant in aid for payment of compensation to the victims of Fire incident at Sabir Brothers Shoe Factory at Lahore.			9,000,000	
0H8	Grant in aid to Mr. Kamran Manzoor s/o Manzoor Hussain Bhatti, Qaim Bharwana, Shorkot, District Jhang.			122,000	
0H9	Grant in aid to Syeda Zameer Kausar Sherazi, Ali Town Satsira Chowk, Sohawa Bolani, Mandi Bahauddin.			50,000	
0R3	Grand in aid to Mr. Ayub Anwar S/o Muhammad Anwar, H.No. 545-E, Johar Town, Lahore.			50,000	
0R4	Grand in aid to bereaved families of three deceased ladies namely Maqbool Bibi, Samina Anwar and Shazia, Gujranwala.			900,000	
0R5	Grand in Aid to legal heirs of deceased persons died due to dengue fever in Lahore and Khushab			14,500,000	
0S5	Grant in aid to Mr. Muzaffar Hussain, 205-Rachna Town Near Bilal Masjid Satiana Road, Faisalabad			1,000,000	
0S6	Grant in aid to Mr. Nafees Ahmad Khan Lodhi, Midh Ranjha, District Sargodha			300,000	
0S7	Grant in aid to Mst. Bushra D/o Muhammad Anwar, Bank Stop Chungi Amer Sidhu, Lahore			130,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
0S8	Grant in aid in favour of Mr. Muhammad Sharif S/o Abdul Rehman for his medical treatment, Khanpur, Rahimyar Khan			1,680,000	
0S9	Grant in aid to Mr. Muhammad Ayub, Inside Rozi Khan Market, Yousaf Park, Shahdara, Lahore			1,500,000	
0Z1	Grant in aid to WASA Gujranwala			22,200,000	
0Z2	Grant in aid to WASA Multan			33,300,000	
0Z3	Grant in aid to WASA Faisalabad			27,800,000	
0Z4	Grant in aid to WASA Lahore			194,500,000	
0Z5	Grand in Aid to Legal heirs of deceased persons died due to dengue fever in Lahore			8,000,000	
10F	Grant in aid to Mr. Muhammad Idrees S/o Abdul Sattar, St. No.3, Qainchi Amer Sidhu, Ferozepur Road, Lahore			50,000	
10G	Grant in aid Mst.Akhtar Bibi w/o Muhammad Akram,Bhatta Chowk,Bedian Rd,Lhr.			50,000	
10H	GRANT IN AID TO MR. MUHAMMAD ZEESHAN KHAN, H.NO.39, AHATA NO.88, GHORAY SHAH ROAD, LAHORE			94,000	
10I	Grant in Aid to Ms. Zumar Khalida d/o Khalid Jehangir, H.No.3/418, Paris Road,			50,000	
10J	Grant in Aid to Mst. Phato Mai wd/o Zahoor Hussain Shah, 652/H-Block Sabzazar, Lahore			50,000	
10K	GRANT IN AID TO HAIDER ALI S/O MR. SALEEM KHAN, H.NO.20, BLOCK NO.20, NAZ TOWN, LAHORE			1,000,000	
10L	Grant in aid Syeda Fouzia Tahir Zaidi,296-D,Faisal town,Lahore			500,000	
11F	Grant in aid to Mst. Kausar Bibi wd/o Karamat Ali, Manawa P.O. Batapur, Lahore			50,000	
11G	Grant in aid Ghulam Muhammad S/o Fateh Muhammad,Qayoum Block,Mustafa Town,Lhr.			400,000	
11H	GRANT IN AID TO MST. MUNAZA FIAZ WD/O SH. FIAZ MEHMOOD, H.NO13, ST. NO.4, BAGHBANPURA, LAHORE			695,000	
11J	Grant in Aid to Mr. Kamran Ansari S/o Muhammad Yaseen, Rajgarh, Malik Park, Lahore			50,000	
11L	Grant in aid Syed Hassan Ali s/o Syed Ahtram Ali,H.No.6,Land Park St.National Town,Sandha rd,Lrh			300,000	
12F	Grant in aid to Mr. Imtiaz Ahmad S/o Lal Muhammad, H.No.10, St. No. B-1, Baghbanpura, Lahore			50,000	
12H	Grant in Aid to Ms.Bilqees Ashraf for educational expenses,Niazi Rd, Katchi Abadi,Sodhiwal,Lahore			235,000	
12I	GRANT IN AID TO MR. MUHAMMAD ASLAM F/O RANA MUHAMMAD KAMRAN, BLINDS IQBAL COLONY, SARGODHA			200,000	
12K	Grant in aid Amjad Rovaiz Khan S/o Muhammad Akram Khan,Abbot Road,Lhr.			75,000	
12L	GRANT IN AID TO MST. SAMINA NAUREEN, H.NO.9-A, POONCH HOUSE, STAFF COLONY, MULTAN ROAD, LAHORE			1,200,000	
12M	Grant in Aid to Ikram Ullah S/o Mr.Zia Ullah, Mauza Jabuana Tehsil Athara Azari District Jhang.			2,500,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
13E Grant in aid Mst.Nabeela Bibi w/o Abdul Jabbar,near Madina Public School,Jandiala Road,Sheikhpura				50,000	
13F Grant in aid to Mr. Liaqat Ali Chaudhry, Coordinator to Deputy Speaker, Punjab Assembly, Lahore				181,000	
13G Grant in aid to the concerned field staff who have been actually engaged in Kasur for House Listing Operation 2011				529,000	
13H Grant in aid to Mr.Sardar Hussain S/o Ghani for educational expenses,Tehsil Swabi, District Buner KPK				85,000	
13I GRANT IN AID TO MR.AHSAN RIAZ S/O MUHAMMAD RIAZ, SINGHPURA, BAGHBANPURA, LAHORE				36,000	
13J Funds for the payment of Financial Assistance in favour of Mr.Bashir Ahmad Sial widower of Late Mrs.Rukhsana Parveen, AP				1,000,000	
13K Grant in aid Muhammad Qasim s/o Muhammad Din Khan, H.no.68, Block No.2, Sector B-1,Township, Lhr				50,000	
13L GRANT IN AID TO DR. ALTAF HUSSAIN, PTCL EXCHANGE, KALACHUR ROAD, JALALPUR JATTAN, GUJRAT				75,000	
13M Grant in Aid to Ms.Farkhanda Malik w/o Malik Hussain, H.No.H/787, Lal Haveli Androon Akbari Gate, Lahore.				100,000	
14E Grant in aid Mr.Shahid Mehmood s/o Muhammad ibrahim,Bhattian Deewan Tehsil Zafarwal,Narowal				50,000	
14G Grant in Aid to Mr. Imran Ali Khan S/o Bashir Ahmad Khan, Bashir Khan Road, Basti Barat Shah, Kasur				799,000	
14H Grant in aid to Mr.Zafar Ahmad Khan S/o Ahmed Khan for educational expenses, Shalimar Town, Lahore				100,000	
14I GRANT IN AID TO MST. BUSHRA PARVEEN WD/O AKHTAR ALI TOQEER, BADAMI BAGH, LAHORE				50,000	
14J Funds for the payment Financial Assistance Mr.Muhd Rasheed, Husband of Mrs.Khalida Parveen(late)Aya,Govt.Post graduate				50,000	
14K Grant in aid Muhammad Sajjad s/o Barkat Ali, H.No.8-2, St. no.7, Furumangat,Lhr.				162,000	
14M Grant in Aid to Ms.Shaheen Waheed w/o Abdul Waheed, Hamu Lakhar, P/o Kotli Luharan Mugarbi Tehsil, Sialkot				50,000	
15E Grant in aid Mr.Muhammad Ashiq,Olympian Cyclist for the purchase of small house.				1,500,000	
15F Grant in aid to Mr. Qasim Habib S/o Ghulam Habib, H.No. 22/29, Mahzib Garha, Sialkot				100,000	
15G Grant in Aid to Mst. Mukhtarani Bibi w/o Muhammad Siddique, H.No.14, St. No.8, Chungi Amer Sidhu, Lahore				50,000	
15H GRANT IN AID TO RANA ABDUL WAHEED S/O RANA WAZIR ALI, 5-CIVIL LINE, SIALKOT				621,000	
15I GRANT IN AID TO MST. SAMRA SHAHEEN W/O NASIR MAHMOOD FOR MEDICAL TREATMENT OF HER SON INAM ULLAH GUJRANWALA				100,000	
15J Funds for Payment of Financial Assistance Mst.Hamida Begum Mother of Late Ibrahim,AP Govt.Postgraduate College Christian				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
15K Grant in aid Muhammad Arshad s/o Muhammad Jameel,7-club Road, GOR-I,Lhr.				100,000	
15M Grant in Aid to Pakistan Institute of National Affairs, 189/G-3, Johar Town, Lahore				400,000	
16E Grant in aid Mst.Shamim Bibi wd/o Muhammad Tufail,H.No.42,St.No.22,Jaway Shah Road,Sanda Lahore				50,000	
16F Grant in aid to Mst. Khurshid Begum wd/o Rab Nawaz, Ward No. 15, Layyah City, District Layyah				500,000	
16G Grant in Aid to Ms. Fatima Farheen D/o Qasim Mahmood Qureshi, Hamza St. Flat No. 16, Wahdat Road, Lahore				50,000	
16H GRANT IN AID TO MST. JANNAT BIBI W/O LIAQAT ALI, CHIRAGH PARK, CHUNGI AMER SIDHU, LAHORE				50,000	
16J Grant in Aid in favour of Shakargarh Bar Association, District Narowal				1,500,000	
16K Grant in aid Muhammad Mustafa Ali,s/o Muhamad Rafiqe,International Power Lifter,Farooqabad,Lhr.				300,000	
16M Grant in Aid to Hafiz Shah Alam Khan S/o Mr.Muhammad Quresh, P.O.Madyan District Swat, KPK				1,500,000	
17E Grant in aid Mst.Baqra Bano,2nd floor,Icchra Shopping Centr,Lahore				50,000	
17F Grant in aid to Mr. Bilal Khan S/o Muhammad Aslam Khan, H.No. 28/198, St Vari Mian Hussain Kashmiri, Sialkot				100,000	
17G Grant in Aid to Mst. Kalsoom Farooq w/o Muhammad Farooq, H.No. 149, Baghatpura, Shadbagh, Lahore				50,000	
17H GRANT IN AID TO MST. NASREEN AKHTAR SD/O AKHTAR ALI, CHAK NO.14, MANDI BAHAUDDIN				100,000	
17K Grant in aid to legal heirs of the deceased Mst.Hafizan Begum and Muhammad Yasin,Inside Bhatti Gate,Lhr.				1,500,000	
17L Grant in aid Iftikhar Ali S/o Noor Hussain Bhatti,H.No.1/38,Harri Shah Road,Mozang,Lhr				50,000	
17M Grant in Aid to Mr.Khalid Hussain, H.No. 1636/267,St.No. 9.1 Al-Khair Colony, Nawabpura, Multan				1,780,000	
18E Grant in aid Mst.Naseem Begum,H.No.14-A Mohallah Kccha Bazar inside Bhatti Gate,Lahore				50,000	
18F Grant in aid to Mr. Azmat Ali S/o Haji Muhammad Rafique, 181-Daras Baray Mian, Mughalpura, Lahore				500,000	
18G Grant in Aid to Mr. Muhammad Javaid, H.No. 16-D, Near Super Market, Gulshan Ravi, Lahore				1,800,000	
18H GRANT IN AID TO MRS. FEHMIDA MEHBOOB, ANDROON AKBARI GATE, RANG MAHAL, LAHORE				50,000	
18J Grant in Aid to Mrs.Farhat Abbas I/508 inside Mochi Gate,Lahore for medical treatment of her husband Farhat Abbas				3,500,000	
18K Grant in aid Tariq Ali S/o Sana ullah,New Anarkali,Samnabad, Faislabad.				100,000	
18L Grant in aid Mr.Shr Bahadur Chughtai,H.No.8,Education, Town,Wahdat Rd,Lahore				100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
18M	Grant in Aid to legal heirs of deceased Muhammad Ilyas, Gulshan Subhan Colony, Pattoki, District Kasur			300,000	
19D	Grant in aid to Mr. Mamoon Mukhtar Qureshi S/o Abdul Aziz, H.No. 7-A, Ashiqabad, Chowk Maqbool Road, Icchra, Lahore			50,000	
19E	Grant in aid Mst.Sardar Bibi w/o Abdul Rasheed Khan,Muslim colony,Jia Musa Shahdara,Lahore.			50,000	
19F	Grant in aid to Mr. Ameer Gul S/o Muhammad Ameer Khan, Sanda Bangi Khel Essa District Mianwali			50,000	
19G	Grant in Aid to Ms. Syeda Naiha Shah D/o Syed Pervaiz Shah, Yateem Khana Market, Multan Road, Lahore			100,000	
19I	Grant in aid Nizam Baksh S/o Hakim Mukhtiar Ali,H.No.749,Model Town-B,Khanpur,R.Y.Khan			1,500,000	
19J	Grant in Aid to Rana Mahmood Nawaz S/o Rana Muhammad Nawaz, Harbanspura, Lahore			50,000	
19K	Grant in aid Mst.Nasreen Akhtar w/o Muhammad Nawaz, Chak No.43/WB, Sadar Vehari			100,000	
19L	Grant in aid Ms.Parveen Akhtar w/o khushi Muhammad, Kala Khatai Rd,Shahdra,Lhr			50,000	
19M	Grant in Aid to Mr.Karamat Ali S/o Muhammad Shafi, H.No.596, St.No. 15, Dil Muhammad Road Lahore.			50,000	
20D	Grant in aid to Mr. Muhammad Sarwar S/o Din Muhammad, Vill. Bath, P.O. Shamkay Bhattian, Lahore			50,000	
20E	Grant in aid Mr.Muhammad Ikram s/o Muhammad Shafi,H.No.37,St.No.14,Badami Bagh,Lahore			50,000	
20F	Grant in aid to Mr. Muhammad Aslam S/o Bashir Ahmad, Chak No.32/SP Pakpattan			50,000	
20G	Grant in Aid to Mr. Hassan Iqbal S/o Iqbal Hussain, Chak No. 69/wb, Tehsil Mailsi, District Vehari			1,500,000	
20I	Grant in aid Rehmat Ali F/o Miss Shenaz For purchase of Jokey Machines & Small House,Chungi Amar Sadhu			1,300,000	
20J	Grant in Aid to Mr. Muhammad Waheed S/o Abdul Sattar, H.No. 21, Block-3, Sector D-II, Green Town, Lahore			68,000	
20K	Grant in Aid to Mst. Azra Yasmeen wd/o Muhammad Latif, H.No.145,St.No.5, Baghbanpura,Lahore			50,000	
20L	Grant in aid Mst.Sakina Mehdi wd/o Syed Mehdi Hassan Shah,Androon Akbari Gate,Lhr			300,000	
20M	Grant in Aid to Mr. Khalid Zaheer S/o Mian Muhammad Abdullah, H.No.28,St.No.15,Bund Road, Lahore			68,000	
21D	Grant in aid to Mr. Abdul Rauf S/o Rehmat Ali, Muhlanwal Kalan, Multan Road, Lahore			1,532,000	
21E	Grant in aid Mst.Nawab Bibi w/o Ali Muhammad H.No.13,St.No.45,Qazafi Colony,Lahore			50,000	
21F	Grant in aid to Mr. Muhammad Aslam S/o Khuda Bakhsh, Bhatianwala P.O. Khansar, Bhakkar			50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
21G Grant in Aid to Parveen Akhtar wd/o Agha Akhtar Nawaz Khan (Late), Australia Building, Railway Road, Lahore				250,000	
21I Grant in aid Muhammad Latif, Chowkidar for medical treatment of his son, Pasur, Sialkot				1,600,000	
21J Grant in Aid to Mr. Muhammad Usman S/o Muhammad Iqbal, H.No. 20, St. No. 28, Qila Gujar Singh, Lahore				50,000	
21L Grant in aid Ms. Farzana Jabeen d/o Muhammad Ayub Baig, Gulshan Park New Pull, Lhr				50,000	
21M Grant in Aid to Mr. Ashiq Hussain S/o Muhammad Siddique, Chak No.88/RB, District Nankana Sahib				60,000	
22D Grant in aid to Ms. Saba Aslam D/o Muhammad Aslam Butt (Late) H.No. 87, Wahdat Colony, Lahore				50,000	
22E Grant in aid Mr. Bashir Ahmad s/o Ali Muhammad kasuri Street, Inside Bhatti Gate, Lahore				50,000	
22F Grant in aid to Mr. Shahid Pervaiz Butt S/o Muhammad Ramzan Butt, H.No. D-3367, Inside Lohari Gate, Lahore				50,000	
22G Grant in Aid to Mr. Muhammad Ishaque S/o Abdul Sameed for medical treatment of his son, R.Y. Khan				1,650,000	
22I Grant in aid Waheed Imtiaz S/o Ellahi Bakhsh Nisar, Qabula District Pakpattan				50,000	
22J Grant in Aid to Mst. Sajida Parveen wd/o Ghulam Qamar, Makkah Colony, Gulberg-III, Lahore				75,000	
22L Grant in Aid to Mst. Rabia Bibi w/o Muhammad Ashraf Najam, H.No.134, Block H-2, Johar Town, Lahore				312,000	
22M Grant in Aid to Mst. Shahnaz Akhtar w/o Mr. Saghir Ahmad, H.No.13, Shaheen Park, Mughalpura, Lahore				3,500,000	
23D Grant in aid to Mr. Shabbir Ahmad S/o Muhammad Hanif, Mohlanwal, Multan Road, Lahore				100,000	
23E Grant in aid WASA Faisalabad to clear the pending Liabilities of Depatt for the year 2011-12				36,000,000	
23F Grant in aid to Mr. Muhammad Ahmad Tahir S/o Muhammad Sharif, Muhammadia Colony, Ward No. 17, Rajanpur				88,000	
23G Grant in Aid to Mr. Yasir Arfaat S/o Abdul Ghafoor, Rakh Kikranwali Mohallah Chenab Park, Gujranwala				50,000	
23H Grant in aid favour of legal heirs deceased persons died due dengue fever 4 Districts Lahore, Narowal, Lodhran, Sheikhpura				11,000,000	
23I Grant in aid to Four Persons sustained injuries/damages due to an incident of burst of Transformer, Lahore.				900,000	
23J Grant in Aid to Mst. Mumtaz Bibi w/o Nathu, Nawab St., Lakhodere Batapur, Lahore				50,000	
23L Grant in aid Mst. Tahira Naheed w/o Abdul Qayoum, h.No.118, Green Town Mehar Phase-IV, Faisalabad.				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
24D	Grant in aid to Mr. Muhammad Rafique F/o Muhammad Ahmad Rafique, St. No. 1, Mohallah Eidgah, Faisalabad			100,000	
24E	Grant in aid Ch.Muhammad Ashraf S/o Ch.Muhammad Sharif,Kot Laha Das P.O Nankana Sahib.			50,000	
24F	GRANT IN AID TO THE FAMILY OF THE DECEASED GIRL SEEMAB D/O MR. MUHAMMAD AFZAAAL, NARANG MANDI, SHEIKHUPURA			500,000	
24G	Grant in Aid to Mirza Khan Muhammad S/o Umar Khan, H.No.4, St. No.8, Nasir Park, Lahore			50,000	
24H	Grant in aid in favour of Mr.Ali Imran S/o Muhammad Latif,K-Block, Model Town, Lahore			50,000	
24I	Grant in aid Khalid Mehmood S/o Chiragh Din,Mohallah Mandi Bahauddin			200,000	
24J	Grant in Aid to Mr. Altaf Ali Nayyar as his son was kidnapped by the kidnapper and murdered, Lahore			500,000	
24L	Grant in aid Ms.Huma Gulzar Ahmad d/o gulzar Ahmad,H.No.109/A,St.No.3 Androon Bhatti Gate,Lhr			50,000	
25D	Grant in aid to Haji Kashkol S/o Hazrat Bilal, E-Area Future Colony Landhi Karachi			100,000	
25E	Grant in aid Mr. Muzzamal Hussain S/o Muhammad Asif,Qilla Sattar Shah,Ferozewala,Sheikhupura			50,000	
25F	GRANT IN AID TO MR. DIN MUHAMMAD S/O QASIM ALI, H.NO.3, MOHALLAH MUHAMMADPURI, KAMOKI, GUJRANWALA			100,000	
25G	Grant in Aid to Mst. Robina Kousar w/o Muhammad Afzal, H.No.3, St.No.10, Sanda Khurd, Lahore			50,000	
25H	Grant in Aid in favour of Mr.Javed Ahmad S/o Muhammad Shafi, Chah Bismillah, Dohlanwal, Lahore			165,000	
25J	Grant in Aid to legal heirs of the 3-deceased persons Raheel, Ishfaq Bhatti and Dilawar, Multan			900,000	
25L	Grant in aid Mr.Zafar Javaid,H.No.K-56,Wahdat Colony,Lhr.			50,000	
26D	Grant in aid to Mr. Ghulam Muhammad S/o Atta Muhammad, Chak No. 34/10-R, Khanewal			50,000	
26E	Grant in aid Mr.Ahmad yar Alias Kali s/o Muhammad Sundin,Basti Mohlan Nathay Wala,Bahawalnagar			50,000	
26F	GRANT IN AID TO MST. ZAHIDA ANWAAR, 22-C, CHAUBURJI QUARTERS, MULTAN ROAD, LAHORE			75,000	
26G	Grant in Aid to Mr. Mukhtar Hussain Shah S/o Manzoor Hussain Shah, P.O. Qureshi Wala, District Lodhran			68,000	
26H	Grant in Aid to Ms. Namra Sarfraz D/o Late Sarfraz Hussain Bhatti, 490-Huma Block, Allama Iqbal Town, Lahore			50,000	
26J	Grant in Aid to Mst. Rubina w/o Mushtaq Ahmad, Radio Pakistan, Empress Road, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
26L Grant in aid Ms.Hina Faiz w/o Faiz Ali,H.no.312/B,Muhallah Pat Rangan Inside Bhatti Ghate,Lhr.				50,000	
27D Grant in aid to Mr. Abdul Qayyum S/o Allah Rakha, Chak No. 83, Pakpattan for medical treatment of his wife				500,000	
27G Grant in Aid to Mr. Muhammad Ibrahim Shah S/o Ghulam Muhammad Shah, Basti Bughlani, D.G. Khan				68,000	
27H Grant in Aid in favour of 4-Special children of Mr. Shahzad Ali S/o Muhammad Yousaf, Ghari Shahu, Lahore				1,000,000	
27J Grant in Aid to Mr. Faqir Muhammad S/o Muhammad Sharif, Inside Lohari Gate, Lahore				50,000	
27L Grant in aid Muhammad Khadim Butt s/o Muhammad Hussain Butt,Khadim Park,Ittefaq Hospital,Lhr.				50,000	
28D Grant in aid to Mst. Asia Parveen wd/o Liaqat Ali, H.No. 72-D, Koocha Kharak Singh, I/s Lohari Gate, Lahore				50,000	
28E Grant in aid to WASA Lahore for preparation of Monsoon 2012				150,000,000	
28G Grant in Aid to Ms. Fatima Saeed w/o Saeed Ahmad Khan Zafar, Gurumangat, Gulberg, Lahore				50,000	
28H Grant in Aid to Muhammad Ashraf S/o Ameer Muhammad, 120-D, Near LDA Plaza, Johar Town, Lahore				50,000	
28I Grant in aid for medical treatment in favour of Mr. Muhammad Rashid S/o Hadayat Ali, Lahore				455,000	
28J Grant in Aid to Mst. Shaheena Khattoon w/o Javaid Iqbal Khan, Muhammadi Colony, Kot Lakhpat, Lahore				50,000	
28K Grant in Aid to Mr.Nadeem Ullah S/o Abdul Ghafoor, District Sahiwal				50,000	
28L Grant in aid Mst.Kaneez Bibi Wd/o Azam,Dera Meer Saeed Sial Chak No.80/10-R,Khanewal				50,000	
29D Grant in aid to Mr. Tariq Kamal Piracha S/o Muhammad Sharif Piracha, Nishad Cinema Chowk, Faisalabad				200,000	
29G Grant in Aid to Mr. Muhammad Ayub, Senior Electrician, Chief Minister's Secretaria, GOR-I, Lahore				50,000	
29H Grant in Aid to Mst. Naseem w/o Arif Hussain, St. No.1, Mohallah Sultanabad, G.T. Road, Gujrat				50,000	
29I Grant in aid for medical treatment Mr.Pervaiz Akhtar S/o Muhammad Hussain R/o Police Lines Road,Muslim Abad,Lhr				100,000	
29J Grant in Aid to Mr. Muhammad Mamraiz S/o Muhammad Feroze, Sighwal Tehsil and District Khushab				135,000	
29K Grant in Aid to Mr.Muhammad Saleem S/o Munir Ahmad, Islampura Tehsil Wazir Abad, Gujranwala				100,000	
29L Grant in aid Mst.Sheema Bibi wd/ Muhammad Rafique,Mohallah Rehmanpura,Raiwind Rd,Lhr.				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
30D	Grant in aid to Mr. Muhammad Asghar S/o Qasim Ali, Mohallah Mahanat Darshan, Pakpattan			75,000	
30G	Grant in Aid to Syeda Mumtaz Anwar w/o Syed Saleem Hussain, H.No.6, St.No.4, Sanat Nagar, Lahore			50,000	
30H	Grant in Aid to Mr. Muhammad Amjad S/o Hafeez-ur-Rehman, H.No. 55, St. No.5, Amir Road, Lahore			68,000	
30I	GRANT IN AID TO MR. MUMTAZ-UL-HAQ KHAN S/O SHAMS-UL-HAQ, NEAR MAKKI MASJID, SHAH KAMAL, ICHRA, LAHORE			50,000	
30J	Grant in Aid to Mr. Muhammad Yasin Khan S/o Saeed Rehman, H.No. 104, Shah Di Khui, Lahore			50,000	
30K	Grant in Aid to Mr.Saeed Ahmad Khan S/o Rasheed Ahmad Khan, Senior Journalist, Mustafa Abad, Lahore			100,000	
30L	8 Grant in Aid to Mr. Akhtar Hussain S/o Muhammad Lateef, H.No. 27/118, Muhallah Kashmiri, Sialkot LQ4761 ST4118 A05270			50,000	
31D	Grant in aid to Mst. Zakia Mai wd/o Ghulam Haider, H.No.15, St. No. 4, Rana Town, Rachna Park, Lahore			300,000	
31G	Grant in aid in favour of Bahauddin Zakriya University Multan for education expenses to Ms. Naureen Liaqat d/o Liaqat Al			99,000	
31I	GRANT IN AID TO DISTRICT PRESS CLUB, PAKPATTAN			500,000	
31J	Grant in Aid to Mst. Sofia Shahid w/o Shahid Anjum, H.No. 18, St. No.35, Data Nagar Badami Bagh, Lahore			120,000	
31K	Grant in aid Muhammad Sarwar s/o Ghulam Muhammad Rasoolpur Namdi Ahmad Abad, Okara			100,000	
31L	9 Grant in Aid to Mr. Sajid Mahmood S/o Ulfat Hussain, H.No. 465, Block No. 5, Sector D-1, Green Town, Lahore LQ4761 LO9			50,000	
32D	Grant in aid to Mst. Samina Yasmeen D/o Farzand Ali Javed, Flat No. 63, Chungi Amer Sadhu, Lahore			75,000	
32G	Grant in Aid to Mr. Ahmad Hassan S/o Lal Ameer, H.No.32, St.No.1, Mughalpora, Lahore			50,000	
32H	Grant in Aid to Mst. Nasreen Akhtar, Inter Change Band Road, Babu Sabu, Tallat Park, Lahore			50,000	
32I	Grant in Aid to Mst. Mumtaz Kousar wd/o Muhammad Iqbal, Golf Road, GOR-I, Lahore			50,000	
32J	Grant in Aid to Mr. Abdul Majeed S/o Mohammad Shafi, H.No.20, St. No.4 Shahdara, Lahore			50,000	
32K	Grant in aid Ms.Neelam Ashi D/o Allah Ditta,Sehjowal Chak No.11, Tehsil Pattoki,District Kasur			57,000	
32L	10 Grant in Aid to Mian Azhar Sohail S/o M.M. Yunus (late), 22-Hamza Block, Allama Iqbal Town, Lahore LQ4761 LO9080 A052			200,000	
33D	Grant in aid to Sufi Allah Ditta S/o Chiragh Din, Mohallah Chah Dohta, Pakpattan			100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
33E	Grant in Aid, Ms.Kinza Farooqi D/o Marif ul Haq Farooqi,416-A/3,Gulberg-III, Lahore			82,000	
33G	Grant in Aid to Mr. Muhammad Asif S/o Manzoor Hussain, FA-11, Wahdat Colony, Lahore			50,000	
33H	Grant in Aid to Mst. Khalida Bibi w/o Ghulam Rasool, C/o Office of DCO, Gujranwala			200,000	
33I	Grant in Aid to Qari Muhammad Abdul Qadir S/o Umar Khatab, Sharif Abad, Misri Shah, Lahore			68,000	
33J	Grant in aid to WASA Gujranwala			27,704,000	
33K	Grant in aid Mr.Abbas Ali s/o Haveli Ram District Narowal			100,000	
33L	11 Grant in Aid to Ms. Robina Khatoon D/o Ghulam Hassan, H.No. 16, St. No. 13, Khokhar Road, Badami Bagh, Lahore LQ4761			50,000	
33M	Grant in Aid to 6 affectees of thunder lightening of village Chopala Tehsi & District Gujrat			775,000	
34D	Grant in aid for medical treatment in favour of Mr. Ali Abbas, Nausheran Road, District Gujranwala			128,000	
34E	Grant in Aid Mr.Ejaz Hussain S/o Walayat Hussain,H.No.93/94,Shah Shamas Qari,Golf Road,Lahore			50,000	
34G	Grant in Aid to Mr. Masroor Anwar S/o Mansoor Ahmad, Ahata Lal Hussain, Mughalpura, Lahore			50,000	
34H	Grant in Aid in favour of children of Mst. Riffat wd/o Nadeem alias Goga Masih, Narowal			300,000	
34I	Grant in Aid to Mr. Muhammad Iqbal S/o Muhammad Hussain, Ghak Sada Post Office, Sialkot			68,000	
34J	Grant in aid to WASA Multan			17,538,000	
34K	Grant in aid Syed Masood Ahmad Shah R/o 70-B-I, Gulber -II, Lhr			50,000	
34L	12 Grant in Aid to Sheikh Feroze Din S/o Siraj Din, St. No. 4, Yasin Town, Millat Road, Lahore Cantt LQ4761 LO9080 A0527			200,000	
34M	Grant in Aid to Mst. Naushaba Harron wd/o Haroon Rasheed, H.No. 6, St. No.88, Islampura, Lahore			300,000	
35D	Grant in aid for medical treatment to Mian Ghulam Jaffar Salar, H.No.1, St.No.2, Block-8, Khanewal			100,000	
35E	Grant in aid Mr. Muhammad Sudheer S/o Wali Dad,136/1-E,Block Khayaban-e-Amin,Defence Road,Lahore.			50,000	
35G	Grant in Aid to Mr. Muhammad Kamran Bhatti S/o Muhammad Rafique, Gulshanabad, Rajgarh, Lahore			50,000	
35H	Grant in Aid in favour of children of Mst. Ghazala Irshad wd/o Irshad, Narowal			300,000	
35I	Grant in Aid to Mr. Adnan Hussain, St. No. 12, H. No. 20, Katcha Kotha Pindi Shahdara, Lahore			50,000	
35J	Grant in aid to WASA Rawalpindi			26,543,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
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0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
35K Grant in aid Usman Ali /so Khuda Bakhsh, H.No.15,St.No.16,Badami Bagh,Lhr.				175,000	
35L 14 Grant in Aid to the legal heirs of the deceased civilian Shuhada retired / serving military personnel LQ4761 RI4322 A				3,000,000	
35M Grant in aid to LDA, Lahore for allotment of plots of workers of Pakistan Movement				65,414,000	
36D Grant in aid to Mr. Abdul Rasheed S/o Shaukat Mahmood Awan, H.No.4, St.No.24, Noor Shah Road, Mozang, Lahore				100,000	
36E Grant in aid to Mr. Muhammad Azeem S/o Sultan, Mouza Kohla, Okara				50,000	
36G Grant in Aid to Mst. Nasreen Bibi w/o Taj Muhammad, Vital Home, Pak Arab Society, Lahore				50,000	
36H Grant in Aid in favour of Mr. Muhammad Afzal S/o Haji Muhammad Rasheed, Jalal Din Road Mozang, Lahore				200,000	
36I Grant in Aid to Ms. Uzma Iqbal D/o Muhammad Iqbal, H.No. 495, St. No. 4, Sadar Bazar, Lahore Cantt.				50,000	
36J Grant in aid to WASA Faisalabad				33,642,000	
36K Grant in aid Mst.Talat Bano w/o Muhammad Azam,H.no.51/H,Sabzazar Multan Road,Lhr.				50,000	
36L 15 Grant in Aid to Mst. Kaneez Bibi wd/o deceased Mr. Muhammad Sadique, Chak Ladan, D.G. Khan LQ4761 DG4169 A05270 500,0				500,000	
37D Grant in aid to Ms. Faiza D/o Shakeel, H.No.6, St.No.10, Siddiquepura, Badami Bagh, Lahore				200,000	
37E Grant in aid to legal heirs of the deceased children Nabeel and Zulqarnanin, Sher-e-Bangal Colony, Ferozewala				200,000	
37G Grant in Aid to Mr. Muhammad Nasir S/o Muhammad Iftikhar, H.No.9, St. No.10, Mian Meer, Lahore				300,000	
37I Grant in Aid to Mst. Hameedan Bibi wd/o Bashir Ahmad, Quarter No. 170/P, Model Town, Extension, Lahore				200,000	
37J Grant in aid to WASA Lahore				145,247,000	
37K Grant in aid Tariq Aziz s/o Abdul Aziz, H.No.66,Peeli Kothi No.60,Tezab Ahata,G.T.Road,Lhr.				100,000	
37L 16 Grant in Aid to 72-affected families of damaged houses in Village Alluwali and Dhingana, Tehsil Piplan, Mianwali LQ47				2,160,000	
38D Grant in aid to Mr. Amir Ashraf S/o Muhammad Ashraf (Late), H.No.1/759, Pir Gilania, Inside Mochi Gate, Lahore				300,000	
38E Grant in aid to the family of victim Maryam Bibi, Chak No. 15/8-R, Kacha Khuh, Khanewal				500,000	
38G Grant in Aid to Mr. Shafaqat Ali S/o Talib Hussain, H.No.33-C, Chauburji Quarters, Multan Road, Lahore				50,000	
38I Grant in Aid to Mr. Muhammad Zafar Shahzad S/o Muhammad Ibrahim, Cheterji Road, Lahore				75,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
38J Provision of funds for distribution of the amount to be concerned field staff for House Listing in Gujrat				3,008,000	
38K Grant in aid Mst.Khalida Bibi wd/o Khalil Ahmad,Bara Dari,Village Hair,Bedian Road,Lhr.				1,000,000	
38L Grant in aid Muhammad Ajmal Waheed Khan S/o Abdul Waheed Khan,Mujahid Abadi,Mughalpora,Lhr.				50,000	
39E Grant in aid to the Mr. Muhammad Ashiq, S/o Muhammad Siddique, H.No. 23, St.No.12, Saadi Park, Lahore				50,000	
39G Grant in Aid to Mr. Mushtaq Ahmed S/o Manzoor Ahmad, P.O. Malka Hans Tehsil and District Pakpattan				500,000	
39I Grant in Aid to Mst. Bano w/o Muhammad Anwar, Babar Chowk, Chungi Amer Sidhu, Lahore				150,000	
39K Grant in aid Hafiz Ghulam Yasin s/o Karim Haider,Islampura Liaquatabad,Multan				200,000	
39L Grant in aid Mrs.Taj Begum w/o Mursaleen Khan, Muhallah Syed Abad,Chambo Garh,Gilgit				300,000	
3L Grant in Aid to Ch. Muhammad Younas, H.No. 17, Haq St. No. 40, Ghari Shahu, New Abadi, Lahore				100,000	
401 Lumpsum provision for Minorities			100,000,000		100,000,000
40D Grant in aid to Mr. Muhammad Ameer Moavia S/o Muhammad Bukhsh, Mouza Slaray, Chiniot				50,000	
40E Grant in aid to the Mr. Muhammad Ashraf S/o Muhammad Aslam, H.No.3, St. No.4, Noorani Park, Baghbanpura, Lahore				50,000	
40G Grant in Aid to Mst. Hussan Pari wd/o Muhammad Akbar Khan, H.No.251, Chah Miran, Lahore				50,000	
40I Grant in Aid to Ms. Bela Nawaz, Flat No. B-2/20, 4th Floor, KDA Scheme No. 33, Karachi				100,000	
40J Grant in aid Naveed Ashfar S/o Muhammad Ashraf(Late),Pir Gilania,Inside Mochi Gate,Lhr				100,000	
40K Grant in aid Mst.Abida Bibi w/o Muhammad Ashraf,Buttar Dogran,Pasrur,District Sialkot				100,000	
40L Grant in aid Abbas Haider S/o Maqsood Ali,Ho.no.566/A,St.Kocha Sheikh Iqbal 1/s Bhatti Gate,Lhr				50,000	
40M Grant in aid for Model Bazaars, Raiwind and Thokar Niaz Baig,Lhr				14,683,000	
41D Grant in aid to Mr. Muhammad Jamsheed Butt S/o Fateh Muhammad Butt, Mohallah Sarkari Khuwali, Khankah Dogran, Sheikhpura				50,000	
41E Grant in aid to the Mr. Muhammad Sadaqat Ali S/o Ch. Muhammad Shafique, Qila Gujar Singh, Lahore				50,000	
41G GRANT IN AID IN FAVOUR OF SUPREME COURT BAR ASSOCIATION, PAKISTAN				50,000,000	
41I Grant in Aid to Mr. Ali Hussain S/o Ghulam Mujtaba, Lahore				75,000	
41J Grant in aid Muhammad Kamran,H.No.CB-159,Yaqoob Nagar,Barer No.2,Wah Cantt				1,500,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
41K Grant in aid Malik Sajjad Ahmad,H.No.78,block H, Distric Dera Ghazi Khan.				150,000	
41L Grant in aid Mst.Rasoolan Bibi wd/o Muhammad Hanif,H.No.D-255,Inside Mori Gate,Lhr.				50,000	
41M Grant in aid to City District Government Rawalpindi.				2,500,000	
42D Grant in aid to Mr. Abid Hussain Bhatti S/o Muhammad Ikram, Gudgore, Tehsil Pasrur, Sialkot for medical treatment				50,000	
42E Grant in aid to the Mian Khalid Jamil S/o Muhammad Jamil Ahmed, Qila Lachman Singh, Lahore				250,000	
42G GRANT IN AID TO MR. MUHAMMAD MATEEN S/O MUHAMMAD BASHIR, H.NO.30-S, ST. NO.26, ALI PARK, ICHHRA, LAHORE				119,000	
42I Grant in Aid to Mst. Mukhtaran Bibi w/o Amanat Ali, Lahore				50,000	
42J Grant in aid Ghulam Fareed,Chak Jafar Ali Shah,Chak Sandhay Khan,PO Malik Hans,Pakpattan.				1,500,000	
42K Grant in aid Syed Shah Faisal S/o Syed Chanan Shah, Sian Da Khata,Abbotabad,KPK				1,500,000	
42L Grant in aid Ms.Ruqaia Maqbool Butt w/o Muqbool Hussain Butt,Kucha Pura Chah Miran,Lhr.				50,000	
43D Grant in aid to Mst. Zubaida Bibi wd/o Sultan Sikandar, Rafi Qamar Road, Khalid Town, Bahawalpur				100,000	
43E Grant in aid to the Mr. Hafiz Muhammad Ilyas, H.No. 21/23, Gali No. 42, China Scheme, Kot Khawaja Saeed, Lahore				50,000	
43F Grant in aid to Mr. Muhammad Javaid S/o Muhammad Nawaz, H.No.28, Block No.4, Jauharabad, Khushab				1,400,000	
43G GRANT IN AID TO MS. ANAM TAHIR D/O UMER PASHA (LATE), H.NO.27-S, 17-B, JINNAH STREET, ICCHRA, LAHORE				83,000	
43I Grant in Aid to Mr. Muhammad Ali Waheed S/o Ch. Abdul Waheed, Jail Road, Lahore				75,000	
43J Grant in aid Muhammad Afzal,Chak No.433/GB,Jaranwala, Faisalabad				1,500,000	
43K Grant in aid to legal heirs/bereaved family of deceased Ashal Ali s/o Ahmad Shah,Gujrat				300,000	
43L Grant in aid to the landslide aggectees in Mouza Ghoee Union Concl Sehr Bagla Tehsil Murree,Rawalpindi				585,000	
44D Grant in aid to Mr. Muhammad Ameer S/o Manzoor Ahmad, AkramPark, Tokay Wala Bazar, Lahore				50,000	
44E Grant in aid to the Mst. Safia Bibi w/o Tariq Mahmood, H.No. 966, Block B-III, China Scheme, Lahore				100,000	
44G GRANT IN AID TO MST. ZAHRA SAEED D/O MUHAMMAD SAEED, WAHDAT COLONY, LAHORE				68,000	
44I Grant in Aid to Mr. Muhammad Akram S/o Abdul Ghani, Khokhar Road, Badami Bagh, Lahore				200,000	
44J Grant in aid Mst.Nasreen Akhtar W/o Mohammad Hassan Hanjrwal Multan,Road,Lhr.				75,000	
44K GRANT IN AID IN FAVOUR OF SON OF THE DECEASED MR. MUHAMMAD ASHRAF S/O ALLAH DITTA, TEHSIL DASKA, SIALKOT				200,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
45D Grant in aid for medical treatment in favour of Mr. Qudrat Usman Valencia Town, District Lahore				345,000	
45E Grant in aid to the Mst. Pervaiz Akhtar wd/o Muhammad Shabir, H.No.65, Katchi Abadi, Railway Colony, Lahore				100,000	
45F Grant in aid to Mr. Shafique Ahmad S/o Khushi Muhammad, Near Aziziya Masjid, Shahbaz Road, Bhagatpura, Lahore				200,000	
45G Grant in Aid to Mr. Mehboob Afzal S/o Ch. Muhammad Afzal, H.No.95, Samanabad, Lahore				50,000	
45I Grant in Aid to Mr. Nazir Ahmad S/o Imam Din, International Weight Lifter, Rana Chowk, Gojra, District T.T. Singh				100,000	
45J GRANT IN AID TO MST. KANEEZ FATIMA, H.NO.35, ST. NO.2, CHAUDHRY COLONY, SAMANABAD, LAHORE				75,000	
45L GRANT IN AID TO MR. MUHAMMAD IRFAN HUSSAIN, H.NO.63, ST.NO.7, RAHIM PARK, ZUBAIR ROAD, RAJGARH, LAHORE				50,000	
46D Grant in aid to Mrs. Asma Jamil w/o Jamil Alam, B-3 E-13/13, St. No.7, Cavalry Ground, Lahore				150,000	
46E Grant in aid to the Mr. Khalid Maqsood S/o Muhammad Latif, H.No.5, St. No.1, Main Bazar Naqshbandi, Lahore				75,000	
46F Grant in aid to Mst. Nazia Tahir wd/o Haji Muhammad Tahir, H.No.40/41, St.No.119, Nisbat Road, Lahore				500,000	
46G Grant in Aid to Mr. Bilawal Afzal S/o Muhammad Afzal, H.No. 1-B/2-A, Pakki Thatti, Samanabad, Lahore				50,000	
46H Grant in Aid to legal heirs of the deceased persons and patients who where under treatment due to spurious drug				24,220,000	
46I Grant in Aid to Mst. Shazia Bibi w/o Muhammad Iqbal, Gondal Sialkot Tehsil and District Sialkot				50,000	
46J GRANT IN AID TO MS. RUTABA D/O AHMAD RAZA, H.NO.2, HUSSAIN ST. NO.5, MUSLIM GANJ, KACHUPURA, LAHORE				50,000	
47D Grant in aid to Mr. Ghulam Rasool Haideri S/o Muhammad Baqir Haideri, F-8-Wahdat Colony, Lahore				50,000	
47E Grant in aid to the Mst. Robina Shaheen, 28-Nisbat Road, Railway Station, Lahore				50,000	
47F Grant in aid to Malik Ghulam Sarwar S/o Malik Ghulam Qasim, H.No. G-401, Rehmanpur, Lahore				50,000	
47G Grant in Aid to Mr. Shabana Iqbal R/o LDA Flat 264/1, Block-N, Model Town, Lahore				50,000	
47H Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Safdar, Khaliqabad, Mandi Bahauddin				30,000	
47I Grant in Aid to Mr. Safdar Iqbal, H.No. 632/B-2, China Scheme, Lahore				300,000	
47K Grant in aid Mrs.Sabiha Aziz wd/o Muhammad Riaz Lateefi,Jalal Masjid,Gulgasht Colony, Multan				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
48D Grant in aid to Mr. Muhammad Siddique S/o Muhammad Rafique, Vill. Bath, P.O. Shamkay Bhattian, Lahore				50,000	
48E Grant in aid to the Hafiz Maqbool-ur-Rehman, Jamia Siddiqia St. No. 12 Sawami Nagar Road, Ghoray Shah, Lahore				75,000	
48F Grant in aid to Mst. Tabassum Bibi wd/o Peer Sarwar Shah, Gali Shahzdia Wali Shah Noor, Lahore				50,000	
48G Grant in Aid to Mr. Razzaq Ahmad S/o Niaz Ahmed R/o Tatlay Peer Tehsil and District Lahore				50,000	
48H Grant in Aid to Mr. Saeed Ahmad S/o Abdul Waheed, H.No. 15-A, Block No.19, Sodiwal Colony, Lahore				50,000	
48I Grant in Aid to Mr. Muhammad Sudheer S/o Wali Dad, Defence Road, Near Valencia Town, Lahore				75,000	
48J GRANT IN AID TO MST. GUL RANA W/O JAVED IQBAL, MOHALLAH SHAHPUR, KANJARAN, LAHORE				100,000	
48K Grant in aid Javed Iqbal, Hostel Superintendent for Medical Treatment, Sahiwal				3,500,000	
48M Grant in aid to Provincial Directorate for surveillance and larvae elimination in Junkyards, Basements etc.				12,296,000	
49D Grant in aid to Mst. Shama Maqsood wd/o Rana Maqsood Ahmad, H.No.178/A-B/2, Sanda Khurd, Lahore				50,000	
49E Grant in aid to the Mst. Ghazala Imran w/o Imran Shah, H.No. 9, St.No. 16, Brandreth Road, Lahore				50,000	
49F Grant in aid to Mr. Mumtaz Ali S/o Nadir Ali, H.No. 141, St. No.8, Mustafabad, Gulberg-III, Lahore				50,000	
49G Grant in Aid to Mirza Raheela Amir w/o Amir Ali Qureshi, 43-A, Ghalib Market, Gulshan Ravi, Lahore				50,000	
49H Grant in Aid to Ms. Maryam D/o Hafiz Ghulam Nabi, Mauza Patti Khyara, Uch Sharif, Bahawalpur				100,000	
49I Grant in Aid to Mr. Munawar Hussai S/o Abdullah, St. No. 2, Rasoolpura, Climaxabad, Gujranwala				200,000	
49J GRANT IN AID TO MR. NASIR MAHMOOD QURESHI W/O NAZIR AHMAD QURESHI, TEMPLE ROAD, LAHORE				50,000	
49K Grant in aid Ameer Ahmed S/o Saghir Ahmed, H.No.88, Awan Market Ferozpur Road, Lahore				100,000	
4L Grant in Aid to Mr. Ghulam Abbas S/o Abdul Karim Mauza Dera Gobola, Tehsil & District R.Y. Khan				3,500,000	
50D Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St.No.7, Khokhar Town, Bund Road, Lahore				50,000	
50E Grant in aid to the Mst. Rakhshanda Akhtar, H.No. 631, Block-2, Sector D-1, Rana Riaz Chowk, Township, Lahore				50,000	
50F Grant in aid to Mr. Muhammad Ishaque Qureshi S/o Muhammad Iqbal, H.No.1, St. No. 20, Wassanpura, Lahore				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
50H Grant in aid to Mr.Muhammad Latif, Chowkidar, Govt.College for Women, Pasur, Sialkot				50,000	
50I Grant in Aid to Mr. Ali Rehan S/o Munir Ahmad, H.No. 65, St. No. 5, Rehmania Town, Faisalabad				73,000	
50K Grant in aid Ms.Zaib un Nisa H.No.DD-1512,St.No.9,Janda Chaichi,Rawalpindi				100,000	
51D Grant in aid to Mr. Muhammad Riaz S/o Mushtaq Ahmad, Katchi Abadi, Baghbanpura, Lahore				50,000	
51E Grant in aid in favour of affected female child Mst. Aysha, Rawalpindi (Human Right Case No. 13723-P/2012)				500,000	
51F Grant in aid to Mr. Adil S/o Mian Sher Muhammad, H.No.3, Wadda Sandha, Sonia Park, Lahore				100,000	
51G Grant in aid Mr.Allah Ditta S/o Mahmand R/o Chak No.263-EB Burewala Dist. Vehari,				50,000	
51H Grant in aid to Mr.Tariq Mahmood Malik, Assistant,H.No.H-47,Wahdat Colony,Lahore				100,000	
51I Grant in Aid to Rana Shahid Nawaz S/o Nawaz Ali, Satellite Town, Ittefaq Colony, Gujranwala				1,500,000	
51K Grant in aid Ammar Hussain S/o Iqbal Hussain,S-14- Wahdat Colony, Lahore				150,000	
52D Grant in aid to Mr. Ashiq Hussain, H.No. T/23, Wahdat Colony, Lahore				100,000	
52E GRANT IN AID TO THE MR. MUHAMMAD ZAFAR HUSSAIN S/O MUHAMMAD IQBAL, ST. NO.2, SAQIB TOWN, BEDIAN ROAD, LAHORE				50,000	
52F Grant in aid to the families of deceases Muhammad Riaz and Muhammad Anwar, Sargodha				1,000,000	
52H Grant in aid to Mst.Manzooran Bibi w/o Ramzan, Near Old Water Supply, Sargodha				100,000	
52K Grant in aid Mst.Sarwari Parveen w/o Ali Akbar, H.No.289,St A-8, Block-4, Township, Lhr.				50,000	
53D Grant in aid to Mr. Fawad Adil Usmani, H.No. 10/50, Haq St. Lower Mall Road, Lahore for medical treatment				65,000	
53E GRANT IN AID TO THE MR. MUHAMMAD IQBAL S/O BARKAT ALI, CHAK NO. WB/354, TEHSIL DUNIYA PUR, LODHRAN				50,000	
53F Grant in aid to Mst. Noor Jehan w/o Muhammad Suleman, H.No.29, St. No.28, Kot Khawaja Saeed, Lahore				50,000	
53G Grant in aid Muhammad Ammar Humayun s/o Mumtaz Khan,22-Umar Block,Bahira Town,Lahore				60,000	
53H Grant in aid to Mr.Muhammad Fahad Ikram, H.No.26/B, Ghous Park, Baghbanpura, Lahore				49,000	
53K Grant in aid Mst. Sharifan Bibi wd/o Salamat Ali Khan, H.No.54, St. No.1, Bund Road, Lahore				75,000	
53M Grant in Aid to Mst. Salma Naz wd/o Muhammad Akbar, H.No.7, Pakistan Mint, Baghbanpura Lahore.				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
54D	Grant in aid to Mr. Muhammad Afzal S/o Muhammad Nawaz Khan, Sharif Abad, Esa Khail, Mianwali			50,000	
54E	GRANT IN AID TO THE MST. PARVEEN TARIQ W/O MUHAMMAD TARIQ, H.NO.225-B, ST. NO.54, MUGHALPURA, LAHORE			50,000	
54F	Grant in aid to Mr. Sarfraz Ahmad Saqi, Police Constable No. 22872/C, R/o 37/4-L, Thana Shahpur, Okara			300,000	
54G	Grant in aid Sultan Mahmood S/o Shams ud Din, Ward No.8, Allahabad, Chunian, Dist. Kasur			100,000	
54J	GRANT IN AID TO MALIK MUHAMMAD SHAMIM CHISHT S/O MUHAMMAD SULEMAN, SHUJJABAD, MULTAN			3,500,000	
54K	Grant in aid Daanish School for Boys Hasilpur, District Bahawalpur			2,000,000	
54M	Grant in Aid in favour of Ms. Reshman, Folk Singer.			500,000	
55E	GRANT IN AID TO THE MST. NIGHAT ANWAR W/O RAO MUHAMMAD ANWAR, H.NO.9, ST.NO.1, BEGUM KOT, LAHORE			100,000	
55F	Grant in aid to Mrs. Qaisra Yousaf Butt, R/o 466-F, Gulshan Ravi, Lahore			500,000	
55G	Grant in aid Muhammad Saad Bashir Khan s/o Muhammad Bashir Khan, Rehmanpura, Lahore			50,000	
55J	GRANT IN AID TO MST. NASEEM AKHTAR W/O SARDAR KHADAM HUSSAIN, D-39, WAHDAT COLONY, LAHORE			100,000	
55L	Grant in Aid to Mr. Mukhtar Hussain, School Teacher, Mohallah Abbaspura St. No. 2, Khushab.			500,000	
56D	GRANT IN AID TO MST. NAJMA SOHAIL WD/O SOHAIL AHMAD, H.NO.31-S-91, QURESHI STREET, BANK COLONY, SAMANABAD, LAHORE			300,000	
56E	GRANT IN AID TO THE MST. SADIA BIBI W/O MUHAMMAD SHAFIQUE, H.NO.DI-489-CHINA SCHEME, BISMILLAH ROAD, LAHORE			50,000	
56F	Grant in aid to Mr. Muhammad Shafique S/o Altaf Gul, H.No.13, St. No.2, New Shahbagh, Lahore			50,000	
56G	Grant in aid Miniature Aircraft Association Lahore(MAAL), an Aeromodelling Club, Lahore.			100,000	
56H	Grant in Aid to Mr. Bati Khan for medical treatment of his daughter Iram Naz, Sargodha			100,000	
56J	GRANT IN AID TO MST. KEHKASHAN SADAR D/O MUHAMMAD KHALID, BLOCK NO.5, SECTOR-C-II, GREEN TOWN, LAHORE			50,000	
56L	Grant in Aid to Mst. Sajida Kanwal wd/o Muhammad Asif Mehmood, Abdullah Colony Samundri, Faisalabad			50,000	
57D	GRANT IN AID TO LEGAL HEIRS OF 2-DECEASED AND 7 INJURED PERSONS OF THE INCIDNET OF FIRING IN MOSQUE AL-QAMAR, BAHAWALPUR			1,325,000	
57E	Grant in aid Mst. Hafeez Begum w/o Abdul Ghafoor, D.G. Khan.			100,000	
57G	Grant in aid Muhammas Shabbir s/o Bashir Naz, H.No.1200, Sarfraz Rafiqi Road, Lhr			307,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
57H Grant in Aid to Mr. Saif-ur-Rehman S/o Muhammad Ramzan, St. No.5, Wahdat Colony, Gujranwala				50,000	
57J GRANT IN AID TO MS. NOSHABA BASHIR D/O BASHIR AHMED KHOKHAR, HABIB PARK MULTAN CHUNGI, LAHORE				300,000	
57K Grant in aid Haji Ghazi Khan S/o Haji Mithu, Al Noor colony Ward No.5, Fatehpur Tehsil, District Layyah				169,000	
58D Grant in aid to 135 Market Committees in 36 districts of Punjab for Ramadan Plan 2012 and setting up Fair Price Shops				218,000,000	
58E Grant in Aid Umar Muzaffar S/o Muzaffar Hussain, H.No.5, St.16, Bakar Mandi, Lahore				102,000	
58G Grant in aid to Mst. Waziran Bibi, H.No.81, St.No.1, Timber Market Ravi Road, Lhr.				50,000	
58H Grant in Aid to Mr. Qutab Khan Mandokhel for medical treatment of his son Mr. Ayaz Khan, Balochistan				2,368,000	
58I Financial assistance to family of Mr. Mohd Hanif, Road Roller Driver O/o Executive Engineer Highways Division, Gujrat.				100,000	
58J GRANI IN AID TO MR. KHALID ALI S/O ASHIQ ALI, H.NO.120, JINNAH COLONY, SAMANABAD, LAHORE				50,000	
58K Grant in aid Sultan Ahmed Block S/o Mushtaq Ahmed, Mouza yousaf Shah, District Bhakkar				50,000	
59E Grant in Aid Zahid Majeed khan, 84-Quaid e Azam road, Sialkot				200,000	
59G Grant in aid Muhammad Bashir Naz s/o Faqir Muhammad H.No.1200, Sarfraz Rafiqi Road, Lhr.				50,000	
59H Grant in Aid to Mr. Muhammad Nawaz So Gulzar Ahmad, Awan House, 90-Mozang Road, Lahore				50,000	
59I Financial assistance to family of Mr. Mohd Siddique Chowkidar, O/o Executive Engineer, Provincial Machinery Maintenance LHE				50,000	
59J GRANT IN AID TO MR. SHAHDAT ALI S/O MUHAMMAD INAYAT, KOT JALALPUR BHATTAIN, HAFIZABAD				4,800,000	
59K Grant in aid Muhammad Trasaddaq Hussain, S/o Muhammad Hanif, Chishtian, Bahawalnagar				68,000	
59L Grant in aid to legal heirs of Mst. Zubaida Bibi, Kot Dhoni Chan PO Batapur, Lhr.				500,000	
5C5 Grant in aid in favour of Ms. Iram Shahzadi D/o Muhammad Nasir, 288-F, Johar Town, Lahore				50,000	
5D5 Grant in aid in favour of Mr. Ilyas Mahmood S/o Hashmat Ali, H.No.3-A, St.No.6, Sher Shah Colony, Ichhra, Lahore				50,000	
5E5 Grant in aid in favour of Mrs. Tahira Naseem w/o Muhammad Ali, H.No. 25, Tajpura, Main Amir-ud-Din Park, Lahore				50,000	
5F5 Grant in aid in favour of Mr. Allah Rakha S/o Lal Din, H.No. 252, St. No. 9, Muhallah Ali Park, Shahdara Town, Lahore				50,000	
5G5 Grant in aid in favour of Mst. Fazillat Bibi wd/o Shamas Pervez, West Muradpur, P.O. Gohar Pur, District Sialkot				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
5H5	Grant in aid in favour of Mr. Muzaffar Iqbal S/o Talib Hussain, H.No.61-P, Qasim Abad, Rehmania Road, Faisalabad			200,000	
5I5	Grant in aid in favour of Mr. Shamoon Javed Bhatti S/o Bantu Bhatti, Waryam Nagar Mission Compound, Faisalabad			200,000	
5J5	Grant in aid in favour of Mst. Tahira Bibi w/o Ishtiaq Ahmad, Kot Khawaja Saeed, Mohallah Shamas Abad, Lahore			50,000	
5K5	Grant in aid in favour of Mr. Muhammad Afzal S/o Haji Rasheed Ahmad, H.No.1, St. No. 32, Mozang Lahore			100,000	
5L	Grant in Aid to Mr. Shahbaz Raza S/o Ahmad Shuja, H.No. I-393, Inside Akbari Gate, Lahore			50,000	
5L5	Grant in aid in favour of Mr. Akbar Ali S/o Absul Rasheed, H.No.1, Court St. Lower Mall, Lahore			50,000	
5M5	Grant in aid in favour of Mst. Shamim Akhtar wd/o Mushtaq Ahmad, H.No.5-S, St.No.21, Aziz Colony, Shahdara, Lahore			300,000	
5N5	Grant in aid for medical treatment to Mr. Aziz ur Rehman S/o Gul Rehman, Tola Mangali, P.O. Kalabagh, Mianwali			1,500,000	
5O5	Grant in aid to Ms. Saba Shahzadi D/o Muhammad Yousaf, H.No.112/2, St.No.5, Sohail Abad, Faisalabad			50,000	
5P5	Grant in aid to Mr. Anwar Hussain S/o Ahmed Din Ch., H.No.52, St. No.11, Kucha Sultani Urdu, Bazar, Lahore			200,000	
5Q5	Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Irshad Ahmad, H.No.18, St.No.34, Data Nagar Badami Bagh, Lahore			100,000	
5R5	Grant in aid to Mst. Kishwar Sultana w/o Muhammad Afzal, H.No.1, Main Qadirpura Bazar, Bund Road, Lhr.			300,000	
5T5	Grant in aid to Ch. Amjad Hussain S/o Ch. Din Muhammad, 122-Shah Shamas Qari, GOR-I, Lahore			50,000	
5U5	Grant in aid for medical treatment to Mr. Shahbaz Butt, H.No. 140/4-E, Firdous Park, Ferozpur Road, Lahore			2,000,000	
5V5	Grant in aid to Kh. Imran Raza, PSO / DS to Chief Minister Punjab for medical treatment of his wife, Lahore			702,000	
5W5	Grant in aid to Mst. Yasmeen Hassan wd/o Javed Ahmed (ex-DMG/BS-20), BOF 8/9, GOR-III, Lahore.			500,000	
5X5	Grant in aid to Mr. Muhammad Nadeem S/O Mangat Ali, Basti Chandipura, Tehsil Caror Pacca, Lodhran.			500,000	
5Y5	Grant in aid to Mr. Muhammad Fakhar ud Din S/o Hassan Din, H.No.9, St.No.17, Badami Bagh, Lahore			50,000	
5Z5	Grant in aid to Mr. Muhammad Hanif, Taylor, Lower Bazar Near Police Chowki Murree, District Rawalpindi			50,000	
60D	GRNAT IN AID TO THE LEGAL HIRES OF MR. MUDASSAR ALI S/O MUHAMMAD YOUNAS, H.NO.E-484,ST.NO.20,MODEL COLONY NO.1 LAHORE			500,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
60E Grant in Aid Mst.Nasreen Akhtar w/o Khalid Pervaiz,New Abadi,Habibabad, Sialkot				100,000	
60G Grant in aid ms Sonia Khan,Chandi Chowk,Bund Road,Lahore.				50,000	
60H Grant in Aid to Mr. Muhammad Mujahid Amir, H. No. W-28, Wahdat Colony, Lahore				92,000	
60I Financial assistance to family of Mr.Warrayam, Beldar, O/O Executive Engineer, Provincial Highways Division Jhang.				50,000	
60J GRANT IN AID TO RANA MAHMOOD S/O NAWAZ ALI, ITTEFAQ COLONY SETELLITE TOWN, GUJRANWALA				50,000	
60K Grant in Aid to Mr.Muhammad Imran S/o Muhammad Aslam Butt, Quarter No.FN-87, Wahdat Colony, Lahore				150,000	
60L Grant in Aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar Bagh, Lahore				100,000	
61D GRANT IN AID TO THE MST. NAQSH-E-BATOOL, POSITION HOLDER, RAJANPUR				500,000	
61E Grant in Aid Mst.Lubna Jamal wd/o Jamal Anwar,H.No.40/A,St.1,Basti Saiden Shah,Upper Mall,Lahore				50,000	
61H Grant in aid to legal heirs of 20 deceased and 57 injured persons during bomb blast,Rawalpindi				12,275,000	
61I Grant in Aid to Mr. Rizwan Jahangir S/o Abdul Hameed, Azizpur Pindi Purbian Tehsil Zafarwal, Narowal				50,000	
61K Grant in Aid to Mst. Hadayat Bibi w/o Raza Muhammad, Tarag Sharif, Tehsil Isa Khel, Mianwali.				100,000	
61L Grant in Aid to Mst. Rehmat Bibi wd/o Hafiz Muhammad Hussain, Chak No. 8/KB, Pakpattan.				60,000	
62D Grant in aid Mr.Muhammad Arshad S/o Ghulam Rasool,Chak Muslim,PO Anwar Industries,Gujranwala.				300,000	
62E Grant in Aid Muhammad Ishaq Butt s/o Ismail Butt Bakhrawar Street, 2 Moria Pull,Lahore				100,000	
62F Grant in aid for medical treatment in favour of Mr. Abdul Majeed, Baghbanpura, District Lahore				915,000	
62G Grant in aid Mst.Zahra Begum,H.No.140/4-E,Firdous Park,Muslim Street,Ferozpur Road,LHr.				500,000	
62H Grant in aid Mr.Amir Muhammad s/o Muhammad Younis,Kasur				50,000	
62I Grant in Aid to Mst. Fatima Shahzad, H.No. 15, St. No. 52, Islampura (Karishan Nagar), Lahore				50,000	
62K Grant in Aid to Mst.Shakeela Bibi, H.No. 422-ZB,Sector-III,Khayaban-e-Sir Syed, Rawalpindi.				50,000	
62L Grant in Aid to Ghulam Fareed, Chak Jafar Ali Shah, Chak Sandhay Khan, P.O. Malik Hans, Pakpattan.				100,000	
63D Grant in aid Mr.Alam Zaib khan Mehsood s/o Pir Muhammad Khan, Khyber Pakhtoon Khwa				3,500,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
63E Grant in Aid Muhammad Khurram Zafar s/o Muhammad Zafar, Nehru park, outfall road, Lahore				50,000	
63F Grant in aid for medical treatment in favour of Mr. Muhammad Arif, Mozang, District Lahore				418,000	
63H Grant in aid Mst. Zahida Khalid w/o Khalid Malik, 88/V, Y-Block Peoples Colony Gujranwala.				380,000	
63I Grant in Aid to Mr. Muhammad Afzal S/o Fazal Karim, 78/5-R, Tehsil and District Sahiwal				68,000	
63K GRANT IN AID TO MS. BUSHRA ANWAR D/O MUHAMMAD ANWAR, BANK STOP GHUNGI AMER SIDHU, LAHORE				130,000	
63L Grant in aid to WASA Faisalabad.				33,642,000	
64D Grant in aid Mr. Wajid Hussain S/o Muhammad Maskeen, House No.33, St.No.1 Shah Jamal Ichra, Lhr				68,000	
64E Grant in Aid Muhammad Arif s/o Muhammad Shafi, P.O. Chobara, Pasrur Sialkot				200,000	
64F Grant in aid for medical treatment in favour of Mrs. Mehwish, Badami Bagh, District Lahore				193,000	
64G Grant in aid legal heirs of civilian Shaheed Muhammad Arshad.				500,000	
64H Grant in aid Muhammad Ibrahim S/o Muhammad Khalique Sindhu, Main Bazar Daoke, Sheikhpura				98,000	
64I Grant in Aid to Mr. Afzal Ahmad S/o Muhammad Azam, Village Dhakranwali, Tehsil Kharian, Gujrat				50,000	
64L Grant in Aid to WASA Gujranwala.				27,704,000	
65D Grant in aid Mr. Zafar Iqbal S/o Dara Khan, Basic Health Unit Batapur, Lahore				68,000	
65E Grant in Aid Qaiser Mahmood S/o Muhammad Bashir, H.No.8/177, Chapper Wal, Sialkot				50,000	
65G Grant in aid Mst. Rozina Tahir w/o Muhammad Azeem, H.No.1498, Satthan, Inside Bhaati Gate, Lhr.				75,000	
65H Grant in aid Mst. Naseem Begum, Ho.No.14, Wandala Road, Shahdara, Lhr.				75,000	
65I Grant in Aid to Mst. Nasreen Bibi wd/o Saif Ullah, H.No. 13-25/B, St. No. 17, Dharampura, Lahore				75,000	
65L Grant in Aid to WASA Lahore				145,247,000	
66D Grant in aid Mst. Muradan D/o Mokha, Chak No.229/RB Purana Makoana, Jaranwala, Faisalabad				350,000	
66E Grant in Aid Maqsood Ahmad s/o Liaquat Ali, Wandala Diyal Shah, Ferozewala, Sheikhpura				65,000	
66G Grant in aid Muhammad Ilyas S/o Muhammad Yaqoob, H.No.404, St.No.29, Sadar Bazar, Lhr.				50,000	
66I Grant in Aid to Mr. Muhammad Sharif, Warpal Khurd P.O. Khas Tehsil Wazirabad, Gujranwala				100,000	
66K Grant in aid Hazak Nisar s/o Nisar Ahmed Malih, Dera Mallah Singh, Sheikhpura				2,000,000	
66L Grant in Aid to WASA Multan.				17,538,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
67D	GRANT IN AID TO THE MR. MUHAMMAD DIN, MOHALLAH NAWAZ COLONGY BHATTA NO.2, GREEN TOWN, LAHORE			50,000	
67E	Grant in Aid Muhammad Anees Sarwar S/o Muhammad Sarwar, Ward No.1,Zafarwal,District Narowal			50,000	
67G	Grant in aid Mr.Pervaiz Akhtar Butt s/o Ghulam Ahmad Butt,Ghari Shahu,Lhr.			514,000	
67I	Grant in aid for medical treatment in favour of Mr. Muhammad Shabbir, Lahore			105,000	
67J	Grant in aid to Mr.Shoukat Ali S/o Barkat Ali Qabarwali jadeed Manawala Tehsil and District Sheikhpura.			50,000	
67K	Grant in aid Mst.Zeba Begum wd/o Syed Dawood Shah,H.No.ZC-368,Pir Wadhai,Rawalpindi			50,000	
67L	Grant in Aid to WASA Rawalpindi			26,543,000	
68D	GRANT IN AID TO THE MS. TASLEEM AHMAD D/O AHMAD HASSAN, H.NO.17, MEHAL ST.NO.11, GHARI SHAHU, LAHORE			50,000	
68E	Grant in Aid Mst.Nahid Khanum w/o Zahid Hussain,H.No.165,R.A.Bazar,Lahore Cantt.			100,000	
68F	Grant in aid Mst.Ghulab Jan wd/o Feroz khan,H.No.JS-68/4 CPO 177,Gulshan Colony,Rawalpindi			100,000	
68G	Grant in aid Mst.Nazia D/o Sher Muhmmad,H.No.8,St.No.2,Badami Bagh,Lhr.			50,000	
68I	Grant in Aid to Ms. Mahjabeen Fazal D/o Fazaal-ur-Rehman, 139/B, PAF, Officers Colony, Lahore			132,000	
68J	Grant in Aid to Mst.Attia Begum w/o Abdul Wahid, H.No.5, ST No.57, Wassanpura,Lahore			50,000	
68K	Grant in aid to WASA Lahore.			27,811,000	
68L	Grant in aid Muhammad Qasim S/o Dost Muhammad,Sodhi Jay Wali,Ochali,District Khushab			600,000	
69D	GRANT IN AID TO THE MST. SHAIBAZADI, B-27-WAHADAT COLONY, LAHORE			1,000,000	
69E	Grant in aid in favor of WASA Faisalabad for clearing ourstanding PEPCO Dues			29,360,000	
69F	Grant in aid Mr.Shamraiz Akhtar s/o Ghulam Rasool,Village Chanoo Bewaja,Lalamusa,Gujrat			50,000	
69G	Grant in aid Mst.Amina Bibi wd/o Muhammad Siddique,LDA-208-Katchi Abadi,Mughalpara,Lhr.			100,000	
69I	Grant in Aid to Mst. Aqsa D/o Irshad Hussain, Bilal St. New Islamia Park, Lahore			50,000	
69J	Grant in aid to Mst. Munawar Bibi wd/o Muzaffar Ali, Hakimawala Bazar, Sanda Road, Lahore.			50,000	
69K	Grant in aid Dr.Fatima Ali Haider wd/o Late Prof.Syed Ali Haider,Ameer ud din Medical College,Lahore			5,000,000	
69L	Grant in aid in favor of Pakistan Society for the Rehabilitation of the Disabled			5,000,000	
6B6	Grant in aid to Mst. Razia Bibi w/o Abdul Hameed, Parlakhan, Tehsil Pindi Bhattian, Hafizabad			100,000	
6C6	Grant in aid to Hafiz Muhammad Yasin S/o Muhammad Yousaf, P.O. Pur Piran Near Colony, Nankana			100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
6D6 Grant in aid to Mr. Muhammad Usman Zahid S/o Muhammad Nazir, H.No. 876-15/A, Aziz Abad, Rawalpindi				100,000	
6E6 Grant in aid to Mr. Ghulam Siddique S/o Jabbar Khan, H.No. 20, St. No.3, Shafique Abad, Bund Road, Lahore				100,000	
6F6 Grant in aid to Mst. Iram w/o Tanvir Ahmad, H.No.24, St.No.17, Badami Bagh, Lahore				75,000	
6G6 Grant in aid to Mr. Muhammad Babu, H.No. M-63, Area Korangi No.4, Karachi				50,000	
6H6 Grant in aid to 7 Children of deceased Muhammad Khalid, Qila Sondha Singh, Okara for education expenses				1,000,000	
6I6 Grant in aid to Mr. Muhammad Siddique S/o Muhammad Hassan, H.No. 2-B, Tajpura Housing Scheme, Lahore				75,000	
6J6 Grant in aid to Mr. Gul Muhammad S/o Karim Bakhsh, National Saving Centre, Multan Road, Lodhran				100,000	
6K6 Grant in aid to Mr. Manzoor Ahmed S/o Muhammad Ramzan, Nabi Pura, Sharaqpur Sharif, Sheikhpura				50,000	
6L 4 Grant in Aid to the 4-childrens of deceased Muhammad Ashfaq, Doburji Arain, Sialkot LQ4761 ST4118 A05270 300,000				300,000	
6L6 Grant in aid to Mr. Shah Zafar S/o Jabbar Khan, H.No.20, St. No. 3, Shaifque Abad, Bund Road, Lahore				100,000	
6M6 Grant in aid to Mst. Ishrat Jahan wd/o Nawab Khan, 17-B-Choburji Quarters, Multan Road, Lahore				500,000	
6N6 Grant in aid to Miss Rabia Shahzadi D/o Late Muhammad Latif, Elahi Town, Bhagat Pura, New Shadbagh, Lahore				250,000	
6O6 Grant in aid to Mr. Khaliq-ur-Rehman Upal S/o Muhammad Rafique, H.No.5, St.No.20, Qilq Gujjar Singh, Lahore				100,000	
6P6 Grant in aid to Mr. Naveed Akbar S/o Ghulam Akbar, Riaz Al-Khateen Colony, Mahboob Nagar, Shahpur, Sargodha				100,000	
6Q6 Grant in aid to Mst. Shazia Begum wd/o Safdar Nawaz, H.No.47, D-S, Islamia St. Sham Nagar, Multan Road, Lahroe				50,000	
6R6 Grant in aid to Mr. Muhammad Ayub S/o Muhammad Yaqoob, H.No.5, St.No.6, Chah Miran, Lahore				50,000	
6S6 Grant in aid to Mr. Adil Farooq S/o Khalid Farooq (late), H.No. 1146, Masjid MohibAli Shah, Kamalia, T.T. Singh				290,000	
6X6 GRANT IN AID TO MR. MUHAMMAD RIAZ S/O ZAKIR HUSSAIN, MOUZA KHOULA, P.O.KHAS OKARA.				50,000	
6Y6 GRANT IN AID TO MST. ABIDA HAMEED W/O IFTIKHAR-UD-DIN, H.NO.339, BLOCK-12-B/1, TOWNSHIP, LAHORE.				50,000	
6Z6 GRANT IN AID TO MR. SAFDAR ALI S/O ZAKIR HUSSAIN , MOUZA KHOLA, P.O.KHAS, OKARA.				50,000	
70D GRANT IN AID TO THE MR. MUHAMMAD WAQAS S/O ABDUL RAZZAQ, H.NO.E-55/9-C, M.QADRI COLONY, WALTON ROAD, LAHORE				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
70E	Grant in aid to Mst.Romana Safdar Gujjar,H.No.203, Tajpura Scheme,Lahore.			100,000	
70F	Grant in aid Mr.Mashooq Ali s/o Mehraj Din,Mohallah Kot Fazal Din,Pattoki Kasur			50,000	
70G	Grant in aid Muhammad Riaz s/o Muhammad Ali,Mauza Sehari Tehsil Shakargarh,Narowal			50,000	
70H	GRANT IN AID TO MR. MUHAMMAD NADEEM AFRIDI, CHAK NO.26/2R, TEHSIL AND DISTRICT OKARA			350,000	
70I	Grant in Aid to Mst. Fatima wd/o Mubarik, Ward No.31, Muhajir Colony, Bahawalnagar			75,000	
70J	Grant in aid to Mr.Rahat Hussain Jaffari S/o Rasheed Ahmad jaffari H.No.708,Saiden Shah Colony, Lahore			100,000	
70K	Grant in Aid to Mr.Safia Begum wd/o Riaz Ahmad Malik, H.No.14/B,Chohan Road, Islampura, Lahore.			50,000	
71D	GRANT IN AID TO THE MR. MUHAMMAD ASLAM S/O MUHAMMAD AKRAM, MAUZA TABBAL, CHAKWAL			300,000	
71E	Grant in aid Muhammad Afzal,H.No.9-A,St.No.67,Inder Nagar,Bastami Road,Samnabad,Lahore.			50,000	
71F	Grant in aid Mr.Muhammad Amir Shahzad S/o Lutaf Ali,Mauza Til South Dajal Jampur,Rajanpur			288,000	
71G	Grant in aid Mst.Rubina Kousar w/o Shaukat Ali,Mohallah Makhdoom Abad,Jedda More,Jhelum			50,000	
71H	Grant in Aid to legal heirs of 5 deceased persons died due to dengue fever in			2,500,000	
71I	Grant in Aid to Mst. Nusrat Shazi wd/o Javed Babar Butt, H.No.8, St. No. 18, Wassapura, Lahore			100,000	
71J	Grant in aid to Mr.Nasrullah S/o Noor Muhammad, Baloki Virkan, P.S.Tatlayaali, Gujranwala.			50,000	
71K	Grant in aid Bar Associations for purchase of Law Books and upgradation of Libraries.			10,000,000	
71L	Grant in Aid to WASA Lahore to clear the liabilities of Mis ECSP incurred by W ASA Lahore			11,600,000	
72D	GRANT IN AID TO THE MST. RUKHSANA TAYYAB WD/O CONSTABLE TAYYAB ALI TAHIR, KAKKAY ZAYYAZN, GUJRWALA			50,000	
72E	Grant in aid Urban Sector Planning & Management Services Unit (Pvt) Ltd.			25,000,000	
72F	Grant in aid Azman Ali s/o Mukhtar Ahmed ,Noshahi Town,Near Railway Phatak,Pattoki,Kasur			50,000	
72H	Grant in Aid to Syed Zamurd Hussain Naqvi S/o Syed Ulfat Hussain Naqvi, Chowk			500,000	
72I	Grant in aid for medical treatment in favour of Mrs. Annela Naem, Lahore			132,000	
72J	Grant in aid to Mst.Shahida Parveen w/o Abbas Ali, Rasoolnagar, Kamoki, District Gujranwala.			100,000	
72L	Grant in Aid to Mr. Abdullah S/o Allah Ditta, Ward No.4, Mohallah Farooqabad Kahna Nau, Lahore			500,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
73D GRANT IN AID TO THE MST. PARVEEN AKHTAR WS/O MUHAMMAD YOUSAF, 189/A, SIR SYED TOWN DILKOT ROAD, FAISALABAD				200,000	
73E Grant in aid Mst.Ghulam Ayesha wd/o Muhammad Ishaq,Kundan P.O.Khas,Shah Kot, Sargodha				200,000	
73F Grant in aid Abdul Hameed S/o Khushi Muhammad,Khan Colony Manawala Ward No.10,Sheikhpura				50,000	
73H Grant in Aid to Mst. Shehnaz Khalid w/o Khalid Mahmood, Happy Road, National T				100,000	
73J Grant in aid to Mr.Sajjad Hussain S/o Allah Ditta, Chak No.13,Tehsil Shuja Abad,District Multan.				50,000	
73L Grant in Aid to Mr. Mazhar Rafique husband of Mst Razia Parveed (deceased) Bund Road, near Rahbar Adda, Lahore				100,000	
74F Grant in aid Mr.Pathana S/o Bahawal Bakhsh,Near Railway Station,Kaloor Kot,District Bhakkar				50,000	
74H Grant in Aid to Mst. Shakeela Bibi wd/o Muhammad Pervaiz, Data Nagar, Badami B				50,000	
74L Grant in Aid to Mr. Muhammad Sarfraz S/o Rana Faryad Khabn, H.No. 14, St. No.9, Sabzazar Park, Lahore				50,000	
75E Grant in aid in favor Family of deceased Mst.Mehnaz bibi(Aged 12year)who was murdered,Okara				500,000	
75F Grant in aid Mr.Usman Hayat S/o Muhammad Ilyas,Nai Abadi Minto Park,Jaranwala,Faislabad				100,000	
75H Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
75J GRANT IN AID TO MR. IRFAN ASHRAF, FLAT NO.FE-57, WAHDAT COLONY, LAHORE				150,000	
75L Grant in Aid to Mr. Muhammad Nawaz Asim S/o Faqir Muhammad, Chak No. 73/5-L, Boonga Hayat Road, Sahiwal				50,000	
76D Grant in aid Mr.Azhar Iqbal S/o Allah Rakha,Kanju House Gillani Chowk,Mohallah Ali Nagar,Bahawalpur				75,000	
76E Grant in aid in favor 34 effectees as their houses have been damaged due to collapse of an old house,Lahore				2,910,000	
76G Grant in aid to Mr. Shahid Basir Butt S/o Bashir Ahmad Butt, H.No 25 St.6,Gali, Chowk Dalgiran, Lahore				50,000	
76J GRANT IN AID TO MR. AMANAT ALI S/O ALLAH RAKHA, VILLAGE GAHRROWAL TEHSIL AND DISTRICT NAROWAL				250,000	
76L Grant in Aid to Mr. Samra Shaheen w/o Nasir Mahmood, near Kothi Sabir Hussain Rajkot, Gujranwala				100,000	
77D Grant in aid Mst.Sughra Bibi wd/o Abdul aziz, Basti arain P.O.Saho,Tehsil Tatoi,Muzaffargarh				50,000	
77E Grant in aid in favor of WASA Gujranwala for clearing outstanding PEPCO Dues				28,571,000	
77G Grant in aid to Mr.Muhd Shahzad S/o Muhd Irshad Ahmad, Data Nagar, Badami Bagh, Lahore.				100,000	
77H Grant in Aid to Mr. Muhammad Saleem Khawaja, H.No.763, St.No.18, G-10/1, Islam				5,000,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
77I Grant in Aid to Mst. Kausar Parveen w/o Tariq Mahmood, H.No. 70, St. No. 28-A, Kot Khawaja Saeed, Lahore				300,000	
77J GRANT IN AID TO MR. MUHAMMAD MUZAMMIL, H.NO.4, ST.NO.11, BAGHBANPURA, LAHORE				150,000	
77L Grant in Aid to Mr. Muhammad Khan S/o Muhammad Ismail, Tehsil Depalpur, District Okara				500,000	
780 Grant for Publicity & Promotion Programme Tourism			5,000,000	5,000,000	5,000,000
781 Grant for Cholistan Jeep Rally			3,000,000	5,000,000	5,000,000
78D Grant in aid Mr.Qurban ali s/o Muhammad ali,Chah sultanwala,Mouza Dhuwan Khuddian khas, Kasur				50,000	
78G Grant in aid to Mr. Ansar Iqbal S/o Noor Masih, H.No.581,St. No.14, Block-B, Faisalabad				100,000	
78H Grant in Aid to Mr. Fahad Farooq, 78-Hilal Park, Amir Road, Shadbagh, Lahore				184,000	
78J GRANT IN AID TO MST. NUSRAT BIBI WD/O RANAN MUHAMMAD AKRAM, FACTORY CIRCLE NO.1, FAISALABAD				200,000	
78L Grant in Aid to Mr. Shahid Pervaiz S/o Muhammad Rafique, H.No. 140/35, St. No.4, Liaquatpur, R.Y. Khan				68,000	
79D Grant in aid Mr.Zafar Iqbal s/o Niamat Ali,Sharafabad Kot Yaqaob,P.O.Muridkey,Sheikhupura				50,000	
79G Grant in aid to Nazim-e-Aala, Jamia Naeemia, Lahore for construction of Girls College.				5,000,000	
79H Grant in Aid to Mst. Riffat wd/o Sheikh Abdul Waheed, H. No. 171-P, Awan Town,				100,000	
79I Grant in Aid to Mr. Manzoor Hussain S/o Noor Muhammad, Basti Midh Baseera, Layyah				100,000	
79L Grant in Aid to Mr. Muhammad Arif S/o Muhammad Amin, H.No. 5, St. No. 23, Ghulam Hussain Colony, Lahore				50,000	
7A7 GRANT IN AID TO MR. MUHAMMAD HUSSAIN S/O MUHAMMAD SHARIF, CHUNGI WALI GALI, GUJRANWALA.				50,000	
7B7 GRANT IN AID TO MR. HAKIM ULLAH, BEGUMPURA KATCHI ABADI, LAHORE.				100,000	
7C7 GRANT IN AID TO MR. MUHAMMAD BASHIR S/O GHULAM HUSSAIN, WASNAL, TEHSIL KALLAR KAHAR, CHAKWAL.				50,000	
7D7 GRANT IN AID TO MST. FARIDA KHANUM, H.NO. 525-E. STREET-23, MINA MEER COLONY, LAHORE.				50,000	
7E7 GRANT IN AID TO MR. MUHAMMAD HANIF S/O ALLAH JAWAYA, MOUZA KOHLA OKARA.				50,000	
7L 5 Grant in Aid to Ms. Saiqa Tariq w/o Mian Tariq, H.No. 35/157, Sulhari Chowk Imam Sahib, Sialkot LQ4761 ST4118 A05270 5				50,000	
7M7 Grant in aid to 1269 persons widows, orphans, disabled and ailing persons at the rate of 5,000/- in all districts of Pun				6,345,000	
7P7 GRANT IN AID TO MR. MUHAMMAD USMAN BUTT S/O NASIR-UD-DIN, H-8, ST-33, QILA GUJJAR SINGH, LAHORE.				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
7Q7 GRANT IN AID TO MR. MUHAMMAD SHAFFIQUE S/O MUHAMMAD ASGHAR KHAN, H-5, ST-5, FAIZABAD, LAHORE.				50,000	
7R7 GRANT IN AID TO MR. ZAKIR HUSSAIN S/O ALLAH DITTA, H-18, ST-1-A, BUND ROAD, LAHORE.				50,000	
7S7 GRANT IN AID TO MST. SHAMIM SALEEM WD/O MUHAMMAD SALEEM BUTT, FATEHABAD, MOHALLAH ISMAIL COLONY, LAHORE.				300,000	
7T7 GRANT IN AID TO MST. ZAHIDA BEGUM, H-11, ST-19 TIMBER MARKET, RAVI ROAD, LAHORE.					75,000
7U7 GRANT IN AID FOR CONSTRUCTION / ESTABLISHMENT OF 3 MODEL JUMA / ITWAR BAZARS IN D.G.KHAN, THOKAR NIAZ BAIG & RAIWIND LA				50,094,000	
80D Grant in aid Mr.Muhammad Zaman s/o Hafiz Mian Muhammad, Village Anga Tehsil And District Khushab				50,000	
80E Grant in aid Mr.Ali Asghar Abbas,Editorial Editor,Daily Din,Lahore Muhamadi Park,Rajgarh,Lahore				100,000	
80H Grant in Aid to Mst. Asmat Bibi wd/o Muhammad Mumtaz, Chak No. 98, South Tehsi				50,000	
80I Grant in Aid to Mr. Bakhshi Abdul Rashid Babar, Sheikhpura				200,000	
80J GRANT IN AID TO AGH MOONIS RAZA QAZALBASH S/OS AGHA WAHID RAZA, ITTEFAQ TOWN, MULTAN ROAD, LAHROE				50,000	
80L Grant in Aid to Pehlwan Muhammad Ishfaq S/o Jan Muhammad. Rehmanoura. St.				50,000	
81E Grant in aid Mst.Hanifan Bibi w/o Faqeer Muhammad,Adda Murikde Goods,Sheikhpura				50,000	
81H Grant in Aid to Mst. Zareeya Sultana wd/o Dilshad, H.No.35, Shafi St.No.17, Su				100,000	
81I Grant in Aid to Syed Mukhtar Ahmad Bukhari S/o Syed Bashir Ahmad Bukhari, Sheikhpura				100,000	
81J GRANT IN AID TO MS DURR-ESAMAN MEMODAH D/O CH. BASHARAT, MATCHES FACTORY, SHAHDARA, LAHRE				60,000	
81K PAYMENT OF COMPENSATION TO THE AFFECTEES OF JOSPEH COLONY INCIDENT AT BADAMI BAGH, LAHORE				140,486,000	
81L Grant in Aid to Mr. Umair Mahmood S/o Mahmood Ahmad, H. No. W-47, St. No. 3, Walton Road, Lahore				75,000	
82H Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Yameen, Shaheen Abad, Bewa Col				75,000	
82I Grant in Aid to Mr. Dilawar Hussain S/o Sadiq Ali, St. No. 5, Habib Colony, Rahimyar Khan				476,000	
82J gRANT IN AID TO MR. MUHAMMAD SHAFIQUE, RAJKOT, ST.NO.1, TUFAIL TOWN, GURANWALA				500,000	
82K FOR CONSTRUCTION OF DAMAGED HOUSES IN JOSEPH COLONY INCIDENT, BADAMI BAGH, LAHORE				59,514,000	
82L Grant in Aid to legal heirs / Mr. Hadayat Masih, Father of Mr. Irfan Masih (deceased), Katchi Abadi, F.C. College, Lahor				500,000	
83H Grant in Aid to Ms. Amina Waris Malik d/o Malik Muhammad Waris (late), Tibba K				100,000	
83I Grant in Aid to Ms. Razia Parveen D/o Muhammad Rafique, H.No. 1047-E, Charar Defence, Lahore				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
83J GRANT IN AID TO MR. MUAMMAD HASSAN, H.NNO.20 ST. NO.3, FAZAL HAQ COLONY, CHUNGI AMER SIDHU, LAHROE				60,000	
83L Grant in Aid to Mr. Muhammad Mumtaz s/o Karam Hussain, Basti Mauza Khanan Arian, Khairpur, Tamewali, Bahawalpur				150,000	
84D Grant in aid Mst.Quratul Ain w/o Iftikhar Hussain,H.No.10,St.No.1,Rehmanpura,Lhr				222,000	
84H Grant in Aid to Mr. Abid Nawaz S/o Muhammad Nawaz, Qila Gujjar Singh, Lahore				50,000	
84I Grant in Aid to Mst. Shabana w/o Mureed Hussain, E-Block Quarter No. 64, Model Town, Lahore				75,000	
84L Grant in Aid to Mst. Shehnaz Kausar w/o Arshad Pervaiz, Muslim St. Mubarak Pura, Sialkot				50,000	
85D Grant in aid Mst.Zahida Parveen w/o Muhammad Ashraf,H.No.1049/G,Inside Yakki Gate,Lhr				75,000	
85H Grant in Aid to Syed Rizwan ul Haq Shah, K-Block Model Town, Lahore				400,000	
85I Grant in Aid to Mr. Farid-ur-Rehman Khan, Ruffi Lake Drive,Block-18, Gulistan-e-Jauhar, Karachi				1,000,000	
85K Grant in Aid to Mst. Mumtaz Bibi w/o Hafeez Iqbal, 134-Islamia Park, Samanabad, Lahore				100,000	
85L Grant in Aid to Mr. Sajjad Hussain Shah S/o Jamal Hussain Shah, Sah Sawar Dinga Tehsil Kharian, Gujrat				75,000	
86D Grant in aid Mst.Quresha Begum,H.No.32,Gali No.62 Kot Abdullah Shah Mozan,Lhr				50,000	
86E Grant in aid Mian Ijaz Saeed S/o Haji M.Saeed, H.No.7, Flying Club Road,Gulberg III,Lahore.				150,000	
86F GRANT IN AID AS BLOCK ALLOCATION FOR COMPENSATION TO THE AFFECTEES IN THE AFTERMATH OF A TERROIRIST ATTACK IN LAHORE				15,000,000	
86H Grant in Aid to Mst. Parveen Begum wd/o Yaqoob Masih, Mohallah Taj Park, Amir				50,000	
86I Grant in Aid to Dr. Shaukat Mahmood, Cartoonist, Lahore				200,000	
86K Grant in Aid to Pakistan Hindu Council, Karachi for marriage programme of deserving girls at YMCA Karachi				1,000,000	
86L Grant in Aid to Mr. Nazir Ahmad S/o Muhammad Din, H.No. 214, Municipal Colony Stadium Road, Faisalabad				149,000	
87D Grant in aid Mst.Tahira bibi w/o Imtiaz Hussain,H.No.5,Gali No.3,Madni Road,Dharampura,Lhr				50,000	
87E Grant in aid Mst.Sajida Begum,H.no.D-3499,Suttat Mandi, Lahore.				50,000	
87F GRANT IN AID TO MS. MEHREEN JAMIL D/O MUHAMMAD JAMIL, H.NO.1, ST.NO.3, GUJA PEER ROAD, MUGHALPURA, LAHORE				61,000	
87H Grant in Aid to Ms. Kaniz Fatima d/o Rehmat Ali, Village Dala Vahga Narang, Mu				50,000	
87I Grant in Aid to Mst. Shehnaz Bibi w/o Muhammad Akram, Kachi Abadi, Shahbaz Khan Road, Lahore				50,000	
87K Grant in Aid to Mr. Naeem Ullah S/o Khuda Bakhsh, Hyderabad Thal, Mankera, District Bhakkar				200,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
87L Grant in Aid to Mst. Naziran Bibi w/o Muhammad Shabbir, Noorpur Millat Road St. No. 99, Faisalabad				50,000	
88D Grant in aid for medical treatment in favour of Mr. Hassan Ibrahim, District Sahiwal				350,000	
88E Grant in aid Mr.Imdad Hussain, H.No.D1/47,New Bazar Inside Lahori Gate,Lahore				500,000	
88F GRANT IN AID TO MST. SALMA HABIB WD/O MUHAMMAD HAMBIB, H.NO.89, BANSANWALA BAZAR, LAHORE				50,000	
88I Grant in aid to bereaved families of deceased/injured persons of accident when a tractor colided with rikshaw, Okara				350,000	
88K Grant in Aid to Ms. Abeera Ejaz D/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi				60,000	
88L Grant in Aid to Mr. Abid Hussain S/o Muhammad Hussain, Pooran Plad, Chiniot				50,000	
89D Grant in aid Mst.Zubaida Bibi w/o Muhammad Aslam,H.No.38-24,Near Lorry Adda,Javed Colony,Bahawalpur				50,000	
89E Grant in aid Mst. Munawar Bibi w/o Muhammad Nawaz,Chank No. 76/SB,Sargodha.				75,000	
89F GRANT IN AID TO MR. ABDUL ALI S/O QAISER KAHN, P.O. CHOTAIR TEHSIL SINJAWI, ZIARAT, BALOCHISTAN				100,000	
89G Grant in aid to Mr. Zahid Jehandad, EST for the treatment of his ill daughter Aysha Malik at CHM Rawalpindi				400,000	
89H Grant in Aid to Malik Sher Muhammad, H.No. 56, Block No.5, Green Town, Lahore				150,000	
89I Grant in aid to Mr.Ghulam Hussain S/o Muhammad Shafi, Naushera Vikran, District Gujranwala.				25,000	
89L Grant in Aid to Mr. Muhammad Yaqoob S/o Muhammad Ismail, Rar Wala, Nowshera Virkan, Gujranwala				50,000	
8L 6 Grant in Aid to Mr. Muhammad Afzal Bhatti S/o Abdul Hameed, Shampura P.O. Daudo Chak Tehsil Shakargarh, Narowal LQ4761				50,000	
90D Grant in aid Mr.Sana ullah Malik s/o Atta Ullah khan,H.No.1192/GB,Inside sheranwala Gate,Lahore				50,000	
90E Grant in aid Mst.Qammar Saleem w/o Muhammad Saleem, H.No.12-D, Ghulshan Ravi,Lahore				100,000	
90F GRANT IN AID TO MST. KIRAN AHMAD KHAN, E-1/12-Y KHAN ST., OFFICERS COLON, CAVALRY GROUND, LAHORE				75,000	
90G Grant in aid to Mst.Ghazala wd/o Nazir Ahmad Bibi and Mst. Salma Bibi,Lahore				600,000	
90H GRANT IN AID FOR MUHAMMAD IMRAN S.O NOOR AHMAD, H.NO.24, ST.NO.42-C, LAHORE				50,000	
90I Grant in aid to Mr. Muhammad Ashraf S/o Nazar Muhammad,VPO Goleki, Gujrat.				25,000	
90J Grant in aid to in favour of eight blind persons @ Rs.200,000/- per each, Hafizabad.				1,600,000	
90L Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Ishaq, Mohallah Karam Abad, Chiniot				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
91D	Grant in aid Mst.Kousar Parveen wd/o Iftikhar Ahmad,Mohallah Shel Town,St.No.5,Bund Road,Lahore			50,000	
91E	Grant in aid to Mr. Zubair Ahmad S/o Muhammad Sharif, Pepli Wala, P.O.Jala Town, Gujranwala.			50,000	
91F	GRANT IN AID TO MR. ZAFAR IQBAL BUTT S/O WAHEED IQBAL BUTT, QASHER ST. NO.2, MODEL TOWN, LAHORE			95,000	
91H	Grant in Aid to Mst. Parveen Akhtar wd/o Muhammad Akhtar, Chaman Park, Mughalp			100,000	
91J	Grant in aid to Mst.Azra Parveen w/o Syed Ghazanfar Rabbani Shah, Mehdi Town near Asghar Town,Faisalabad.			100,000	
91L	Grant in Aid to Mr. Shahid Mehmood S/o Muhammad Abdullah, H.No.7, St. No.8, Badami Bae:h, Lahore			50,000	
92D	Grant in aid Mr.Asad Abbas S/o Muhammad Wazir,5-C,Shah Khawar Town Bhatta Chowk,Lahore			50,000	
92E	Grant in aid to Mr. Yousaf Ali S/o Umar Daraz, Village Maloga Tehsil Oghi District Mansehra, KPK			1,500,000	
92F	GRANT IN AID TO MR. FIDA HUSSAIN S/O FAKHAR UD DIN, H.NO.431-D, SHADBAGH, LAHORE			50,000	
92H	Grant in Aid to Mr. Muhammad Akram S/o Bashir Ahmad, Mohallah Rajpoot, Badar S			200,000	
92J	Grant in aid to Mr.Mukhtar S/o Allah Rakha, H.No. 197, Shortkot Cantt, Jhang.			1,000,000	
92L	Grant in Aid to Mr. Tariq Mahmood, Staff Car Driver, Chief Minister's Secretariat			200,000	
93D	Grant in aid Mr.Asim Shahzad S/o Habib ur Rehman,H.No.1,St.No.2,Rasheed Park,Multan Road, Lahore.			50,000	
93E	Grant in aid to Mr. Muhammad Javaid S/o Siraj Din, New Qila Manga Mandi, PO Khas Lahore			150,000	
93F	GRANT IN AID TO MS. AMEENA RAFI D/O MUHAMMAD SADIQ, KOTLI MUGHALAN, GUJRANWALA			100,000	
93H	Grant in Aid to Mst. Shehnaz Bibi wd/o Amanat Ali, Abdul Sattar Park, Pindi St			300,000	
93J	Grant in aid to Hafiz Noman Gohat S/o Gohar Rehman, Samanazar Colony, Nawa Kot, Lahore.			200,000	
93L	Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Shafi, H.No. 279, Denga Tehsil Kharian, District Gujrat			50,000	
94D	Grant in aid Mst.Kiran d/o Nithal Masih,Dhairr near Baba Bandook Saien,Shahdara Town,Lahore.			50,000	
94E	Grant in aid to Ms. Shazia Haroon, H No. 117, St. No. 3, Kot Abdul Malik, District Sheikhpura.			75,000	
94F	GRANT IN AID TO MST. ANAYAT BIBI WD/O NAZIR AHMAD, NEAR CIVIL HOSPITAL, NOSHERA VIRKAN, GUJRANWALA			50,000	
94H	Grant in Aid to Mst. Sughra Bibi wd/o Muhammad Khan, Wah Bachran Tehsil and Di			300,000	
94J	Grant in aid for DCO Lahore to recoup his account for disbured by the Chief Minister at different occasions.			195,000	

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			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
94K	GRANT IN AID TO MST. ZEENAT BIBI W/O ANWAR MASIH, H.NO.44-C, LDA QUARTERS, WALTON ROAD, LAHORE			50,000	
94L	Grant in Aid in favour of 15 affected families whose hosues were completely damaged in Hafizabad			450,000	
95D	Grant in aid Mst.Parveen Akhtar wd/o Mukhtar Ali,H.No.762,Nishtar Colony Ehsan Block,Ferozepur Road,Lahore.			50,000	
95E	Grant in aid to Mst. Parveen w/o Muhammad Sultan, Babar Chowk Bhatti Colony No.4, Kot Lakhpat, Lahore.			50,000	
95F	GRANT IN AID TO MR. MUHMMAD RASHEED S/O MUHAMMAD SIDDIQUE, FOR PURCHASE OF TRI-MOTORCYCLE, SIALKOT			68,000	
95H	Grant in Aid to Mr. Nasir Ali S/o Noor Ahmad, H.No. 148, St. No. 5, Mahmoodaba			200,000	
95J	Grant in Aid to Mst. Saleem Bibi w/o Abdul Ghafoor, Village Deoli, Tehsil Zafarwal, Narowal.			75,000	
95K	Grant in Aid to Mr. Imran Anwar S/o Anwar Masih, Walton Road, LDA Quarters No. 44/c, Lahore			50,000	
95L	Grant in Aid to Mr. Fazal-ur- Rehman S/o Khan Zaman, Village Ghareebabad, Fazalabad, Mardan KPK			100,000	
96D	Grant in aid Mst. Farzana Kausar w/o Muhammad Shahzad,H.no.6,St.No.12,Sultanpura,Lahore			50,000	
96H	Grant in Aid to Mr. Muhammad Iqbal S/o Afzal Khan, Mohallah Ghousia Jand, Atto			75,000	
96J	Grant in Aid to Mr.Abubakar Rasheed S/o Rasheed Ahmad, Zaman colony Cavalry Ground, Lahore.			300,000	
96K	Grant in Aid to Neelam Firdous w/o Mr. Firdous Jamal, a renowned TV Artist, Johar Town, Lahore.			1,955,000	
96L	Grant in Aid to Mr. Awais S/o Muhammad Ishfaq Mughal, Sialkot			50,000	
97D	Grant in aid Mst.Zahida Bibi w/o Zaheer Ahmed,Onchay Khoay, Emanabad Town,Committee,Gujranwala			50,000	
97E	Grant in aid in favour of Mst. Samreen Mujahid Khan w/o Mujahid Khan, Lal Khoo Inside Mochi Gate, Lahore			100,000	
97H	Grant in Aid to Mr. Nizam-ud-Din S/o Muhammad Hayat, Shalimar Flour Mills, Pak			99,000	
97J	Grant in Aid to Mr.Ali Muhammad S/o Matli,Chak Bhatti, Pindi Bhattian, Hafizabad.			100,000	
97K	AS A REWARD TO THE 120 OFFICERS OF THE GOVERNMENT F THE PUNJAB @ 0.050 MILLION EACH			6,000,000	
97L	Grant in Aid to Mst. Sajida Gulbaz, H. No. 7, Ghausia Masjid Yousaf Park, Lahore			700,000	
98D	Grant in aid Mst.Inayat Begum w/o Muhammad Abdullah,Onchay Khoay,Gujranwala			100,000	
98E	Grant in aid to Mr. Muhammad Saleem S/o Muhammad Boota, H.No. 95, St. No. 12, Imamia Colony, Lahore			100,000	
98H	Grant in Aid to Mr. Maqsood Ahmad S/o Haq Nawaz, Riasat Market, Gulistan Town,			50,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
98J Grant in aid to Mr.Asif Raza s/o Ghulam Hussain, H.no.329,H-Block,Sabzazar Scheme,Lahore				100,000	
98L Grant in Aid to Mr. Muhammad Aslam s/o Abdul Rasheed, H. No. 35/433, Sarai Babaryan, Sialkot				75,000	
99D Grant in aid Mst.Naghma Ashraf w/o Ashraf Khan,H.No.32,Gali No.B-5,Faiz Bagh,Lahore				50,000	
99E Grant in aid to Mr. Shaher Yar Manzoor S/o Muhammad Manzoor, H.No.29-A, 47-DS, Shamnagar, Lahore				100,000	
99G Grant in aid Muhammad Anwar,Dispensar,H.No.9/C,Services Hospital,Jail Rd,Lhr.				50,000	
99H Grant in Aid to Mr. Muhammad Riaz S/o Haseeb Ali, Bonga Ganda Singh Wala, P.O.				50,000	
99I Grant in aid for medical treatment in favour of Pervaiz alias Bodi Pehlwan, Lahore				70,000	
99J Grant in Aid to Mst.Balqees Jabbar wd/o Abdul Jabbar, Yousaf Colony,Muslim Town, Rawalpindi.				50,000	
9L 7 Grant in Aid to Mst. Saima Bibi wd/o Muhammad Asif, H.No. 9-S-10, Jewan Bazar, New Garden, Lahore LQ4761 LO9080 A05270				50,000	
AC9 GRANT IN AID TO MR.EHSAN ULLAH MALIK S/O NOOR MUHAMMAD, BAJWA LINE POWER HOUSE, LAHORE.				500,000	
AD9 BLOCK ALLOCATION FOR PUNJAB CITIES GOVERNANCE IMPROVEMENT PROJECT TRANSFER OF FUNDS TO CDGs & WASAs.					2,438,000,000
AR1 GRANT IN AID TO MST. SURRIYA BIBI WD/O GHULAM YASEEN, CHAK NO. 34/10-R, TEHSIL AND DISTRICT KHANEWAL				50,000	
AR7 GRANT IN AID TO SHAHEEN KHALID, H.NO. 35-K-II MODEL TOWN, LAHORE.				98,000	
AR8 GRANT IN AID TO LEGAL HEIRS DECEASED & INJ PER @ RS 500,000 & RS 70,000 EACH OF ROAD ACCIDENT BYPASS BAHAWALPURTOOK				13,990,000	
AR9 GRANT IN AID TO MR. ABDUL RASHEED FOR MEDICAL TREATMENT OF HIS SON NAMELY SARFRAZ, MUZAFFARGARH				1,730,000	
AS1 GRANT IN AID TO MR. MUHAMMAD SHABBIR S/O MUHAMMAD AMEER, H.NO. 435-A, TAJPURA SCHEME, LAHORE				100,000	
AS2 GRANT IN AID TO MR. MUHAMMAD ASLAM, NEAR JAMIA MASJID MADNI, HANJARWAL, MULTAN ROAD, LAHORE				90,000	
AS3 GRANT IN AID TO MR. MUHAMMAD ASLAM S/O MUHAMMAD ISMAIL, SALAHUDDIN ROAD, SHEIKHUPURA				39,000	
AS4 GRANT IN AID TO MR. FAKHAR-UZ-ZAMAN S/O HABIB ULLAH, IQBAL BOOK CENTRE, NEAR WAHDAT ROAD, LAHORE				50,000	
AS5 GRANT IN AID TO MS. SAJIDA BATOOL, ST. NO.8, H. NO. 20, RASOOL PARK, SHAHDARA, LAHORE				50,000	
AS6 GRANT IN AID TO MST. TAHIRA BIBI, CHAK NO. 29/RB, SANGLA HILL, DISTRICT NANKANA SAHIB				300,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
AS7 GRANT IN AID TO MST. NASREEN AKHTAR W/O AMJAD NADEEM, H.NO. 214, ST. NO. 20, SHALIMAR, LAHORE				50,000	
AS8 GRANT IN AID TO MS. SARWAT NAHEED, H.NO. 20, ST. NO. 8, RASOOL PARK, SHAHDARA, LAHORE				50,000	
AS9 GRANT IN AID TO MST. SHAFIQA RIZWAN WD/O RIZWAN RASOOL, H.NO.45, 80-MINT ROAD, LAHORE				300,000	
AT3 GRANT IN AID TO MR. SULTAN AHAMD S/O KARAM DIN, SHARIF GARDEN, WAHDAT ROAD, LAHORE.				500,000	
AT4 GRANT IN AID TO MR. ASHIQ HUSSAIN, TEHSIL PINDI BHATTIAN, DISTRICT HAFIZABAD.				200,000	
AT5 GRANT IN AID TO MST. SAKINA BIBI W/O MUHAMMAD RAMZAN, CHARAN VILLAGE, DENFENCE, LAHORE.				50,000	
AT6 GRANT IN AID TO MS. AYESHA D/O MUSA KHAN, ST. NO.6, ST. NO.16, AL-MAHTAB PARK, BUND ROAD, LAHORE.				50,000	
AT7 GRANT IN AID TO MST. SHAMSHAD BASHIR, FAISALABAD.				200,000	
AT8 GRANT IN AID TO MST. ZULAIKHA BIBI, FAISALABAD.				200,000	
AT9 GRANT IN AID IN FAVOUR OF MR. MUHAMMAD AKMAL S/O MUHAMMAD AFZAL, BASTAMI ROAD, SAMANABAD, LAHORE.				600,000	
AU2 GRANT IN AID TO MST. SURRIYA BIBI W/O MUHAMMAD RAZZAQ, ILAM DIN PARK, MATCH FACTORY, SHADARA, LAHORE				100,000	
AU3 GRANT IN AID TO HAFIZ MUHAMMAD TUFAIL S/O MOHAMMAD ALAM, VILLAGE PANJAN SAHANA, GUJRAT				50,000	
AU4 GRANT IN AID TO MR. RUKHSAR AHMAD S/O MUHAMMAD BASHIR AHMAD, BADAMI BAGH, LAHORE				50,000	
AU5 GRANT IN AID TO MST. ZAINAB BIBI WD/O GHULAM NABI, CHAK NO. 34/10-R, KHANEWAL				50,000	
AU6 Grant in aid for medical treatment in favour of Mrs. Sardar Bibi, District Lahore				184,000	
AU7 GRANT IN AID TO MR. GHULAM FARID S/O MUHAMMAD SIDDIQUE, CHAK NO. 99, KOT MOMIN, SARGODHA				50,000	
AU8 GRANT IN AID TO MR. ALLAH RAKHA S/O BARKAT ALI, FAROOQ GANJ SHARQI JANDIALA ROAD, SHEIKHUPURA				68,000	
AU9 GRANT IN AID TO MST. IFFAT PARVEEN BHUKHARI D/O KHADIM HUSSAIN SHAH, EIDGAH ROAD, OUTSIDE DOULAT GATE, MULTAN				95,000	
AZ5 GRANT-IN-AID IN FAVOUR OF MUHAMMAD ASLAM S/O AHMAD BAKHSH R/O MOHALLAH HUSSAINABAD NEAR MOTI MASJID CHINIOT				100,000	
AZ8 Grant in Aid for Mr. Aftab Ahmad S/o Mukhtar Ahmad, H.No.446, Nishtar Block, Allama Iqbal Town, Lahoer.				100,000	
C74 Grant in aid towards educational expenses of the daughter of Mr. Abdul Basit who died in police custody, Lahore			48,000		48,000
CZ6 GRANT IN AID TO MST. SAIMA BIBI W/O BOOTA MASIH, YOUHANA ABAD, MULTAN ROAD, LAHORE.				100,000	

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01	GENERAL PUBLIC SERVICE				
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014110	OTHERS				
LQ4761	Grant in Aid				
CZ7	GRANT IN AID TO MS. NOOR FATIMA D/O RIZWAN RASOOL, H.NO83, BLOCK-A, NEAR MRAGZAR COLONY, LAHORE.			50,000	
DA9	GRANT IN AID TO MR.ALI RAZA S/O REHAMAN ALI, MOHALLAH KHAWAJGAN, NAROWAL.			100,000	
DB0	GRANT IN AID TO MST.RABIA NADEEM, H.NO.H-453, INSIDE AKBARI GATE, LAHORE.			50,000	
DB1	GRANT IN AID TO MR. MUHAMMAD USMAN S/O KHADIM HUSSAIN, H.NO. 1, ST.NO. 26, QILA GUJAR SINGH, LAHORE.			100,000	
DB3	GRANT IN AID TO MR. MUHAMMAD AHSAN ALI S/O MUHAMMAD TAUQIR HAROON, 18-Q, WAHDAT COLONY, LAHORE			50,000	
DB4	GRANT IN AID TO MS. FAIZA SAJJAD D/O ALI AHMAD SAJJAD, 364-D, BLOCK NO.3, SECTOR D-1, GREENT TOWN, LAHORE			101,000	
DB5	GRANT IN AID TO MR. ARSHAD MAHMOOD S/O HAYAT MAHMOOD, ST. NO. 4, KAMOKI DISTRICT GUJRANWALA			53,000	
DB6	GRANT IN AID TO MR. SAAD NASEEM S/O NASEEM RAJA FOR HIS EDUCATION, CLIFTON COLONY NEAR WAHDAT COLONY, LAHORE			92,000	
DB7	GRANT IN AID TO MR. MEHTAB KHAN S/O MUKHTAR KHAN, H.NO. 5, ST. NO.2, TAJPURA LAHORE			177,000	
DB8	GRANT IN AID TO MS. SHEERIN NAZ D/O MIRZA BASHIR AHMAD BAIG FOR EDUCATIONAL EXPENSES, SHAHDARA, LAHORE			56,000	
DB9	GRANT IN AID TO MRS. TAHIRA NADEEM W/O NADEEM SIDDIQUE, H.NO.123, ST. NO. 15, GUJARPURA, LAHORE			154,000	
DC0	GRANT IN AID TO MST. SHELA, H.NO.9, ST. NO.1, CANAL POINT HOUSING SCHEME, TAJ BAGH, LAHORE			100,000	
DC1	GRANT IN AID TO MR. WAQAS ASGHAR S/O ASGHAR ALI, HASSAN BLOCK, NISHTAR COLONY, FERAZEPUR ROAD, LAHORE			58,000	
DC2	GRANT IN AID TO MR. IFTIKHAR-UL-HAQ MALIK AN EMINENT JOURNALIST LAHORE FOR PURCHASE OF MOTORCYCLE			97,000	
DC3	GRANT IN AID TO MR. MUSHTAQ HUSSAIN S/O MUHAMMAD YOUNAS, H.NO. 29-R, GULZAR IBRAHI, MALIR CITY, KARACHI			50,000	
DC4	GRANT IN AID TO MIRZA MUHAMMAD IDREES, SHARQI BHATTA COLONY, DERA GHAZI KHAN FOR HIS MEDICAL TREATMENT			540,000	
DC5	GRANT IN AID TO MST. RAZIA MUBASHAR W/O MUBASHAR, H.NO.45, ST. NO.47, INSIDE LOHARI GATE, LAHORE			50,000	
DC9	GRANT IN AID TO MS.SADIA TAYYAB TAHIR D/O MUHAMMAD TAYYAB TAHIR,RE-100, WAHDAT COLONY, LAHORE.			650,000	
DE0	GRANT IN AID TO MISS. NADIA RAFIQUE D/O MUHAMMAD RAFIQUE, H.NO. 208., KAROR LAAL EASON, LAYYAH.			84,000	
DE1	GRANT IN AID TO A COMPANY NAMED URBAN SECTOR PLANNING & MANAGEMENT SERVICES UNIT (PVT.) LIMITED.			25,000,000	
G78	Grant in aid to the family of Mr. Abdul Basit			48,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
GAC Grant in aid to Mr. Ejaz Ahmad Khan for medical treatment of his son, Tehsil Isa Khel, Mianwali				1,500,000	
GAD Grant in aid to Mr. Muhammad Sajid S/o Muhammad Irshad Ahmad, H.No.18, St. No. 34, Badami Bagh, Lahore				100,000	
GAE Grant in aid to Mr. Adnan Mahmood S/o Akbar Ali, Qila Mian Singh, P.O. Khas Tehsil and District Gujranwala				100,000	
GAF Grant in aid to Mr. Abdul Shakoor, Comptroller, C.Ms. Secretariate Lahore on the eve of marriage of his daughter				50,000	
GAG Grant in aid to Mst. Shamim Akhtar wd/o Abdul Ghafoor, Bhatta Rai Tufail Wala, Karimpura, Hafizabad				50,000	
GAH Grant in aid to Mr. Adnan Ahmad S/o Nazir Ahmad, H.No. 1326/11, Mandir Dina Nath Ghazi Road, Lahore				100,000	
GAI Grant in aid to Mst. Farzana Ikram w/o Ikram ud Din, H.No. 654, St. No. 18, Gulistan Colony Dharampura, Lahore				50,000	
GAJ Grant in aid to Mr. Muhammad Asif W/o Muhammad Ashraf, H.No. E-433/47-B, Walton Road Lahore				50,000	
GAK Grant in aid to Mr. Ghulam Rasul S/o Muhammad Yousaf, Hujan Tehsil Kot Momin, Sargodha				50,000	
GAL Grant in aid to Mr. Muhammad Azeem S/o Abdullah, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore				75,000	
GAM Grant in aid to Mr. Muhammad Hussain S/o Sardar Ahmad, Amjad Hotel, Fawara Chowk, Rawalpindi				50,000	
GAN Grant in aid to Mst. Walayat Bibi, Sheikhpura as her son was murdered and injured her two other sons				200,000	
GAO Grant in aid to Mr. Ejaz Hassan S/o Muhammad Shafi, H.No. 2, St. No.7, Saidpur, Multan Road, Lahore				150,000	
GAP Grant in aid to Mrs. Kishwar Begum wd/o Zulfiqar Ali, 132-Allama Iqbal Road, Garhi Shahu, Lahore				50,000	
GAQ Grant in aid to Mr. Manzoor Ahmed Butt, G-205, Mohallah Machine No.2, Jhelum				50,000	
GAR Grant in aid to Mr. Munawar Ali S/o Muhammad Sharif, Mohallah Nabipura, Sharqpur Sharif, Sheikhpura				100,000	
GAS Grant in aid to Mr. Khalid Pervaiz S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala				200,000	
GAT Grant in aid to Mr. Ahmad Bakhsh S/o Khuda Bakhsh, Basti Midh Randaan Mauza, Jampur, Rajanpur				50,000	
GAU Grant in aid to Mr. Muhammad Ejaz S/o Abdul Wahid, Mohallah Kafina Chamkani, Peshawar, KPK				200,000	
GAV Grant in aid to Malik Rab Nawaz S/o Baz Khan, Railway Road, Chakwal as his house caught fire				50,000	
GAW Grant in aid to Mr. Nazir Ahmad, Mauza Kalan District Jhang				300,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
GAX Grant in aid to Sh. Hamid Ali S/o Sh. Faryad Ali, H.No. D-262, Sodhanwala Bhakkar				100,000	
GAY Grant in aid to Mst. Aqsa and Robiqa d/o Muhammad Yousaf (Late), Alipur Chatta, Gujranwala				1,000,000	
GAZ Grant in aid to Mr. Muhammad Naeem S/o Barkat Ali, H.No. 1326/11, Mandir Din Nath Ghazi Road, Lahore				100,000	
HBB Grant in aid to Mr. Muhammad Aslam S/o Muhammad Yousaf, Mohalla CIA Staff, Lodhra				100,000	
HBC Grant in aid to Mr. Muhammad Arif S/o Muhammad Alam, Eiminabad Road, Maskeenpura, Sialkot				50,000	
HBD Grant in aid to Mst. Nasreen Akhtar wd/o Muhammad Rafique, New Samundri District Faisalabad				150,000	
HBE Grant in aid to Mr. Pervaiz Asif S/o Haji Abdul Razzaq, H.No.15, Rehman St.No.6, Brandreth Road, Lahroe				200,000	
HBM Grant in aid to Mr. Sakhawat Hussain S/o Abdul Ghani, Saba Reigan Tehsil & District Chakwal				50,000	
HBN Grant in aid to Mr. Muhammad Azam S/o Muhammad Khan, P.O. Noorpur, Kallar Kahar, Chakwal				50,000	
HBO Grant in aid to Mr. Muhammad Akmal S/o Faqeer Ahmad, Kot Aahdia, Ferozewala, District Sheikhpura				50,000	
HBP Grant in aid to Mr. Aamir Shahzad Caretaker, Punjab House Islamabad, Rawalpindi				71,000	
HBQ Grant in aid to Mst. Rukhsana Bibi wd/o Ghulam Masih, Chak No. 93/6-R, Sahiwal				50,000	
HBR Grant in aid to Mr. Khurram Shahzad S/o Muhammad Mansab, P.O. Khas, Saboi, Khushab				50,000	
HBS Grant in aid to Mst. Rukhsana Kausar wd/o Maqsood Tahir, Town Iccharkay Wind, Shadiwal, Gujrat				300,000	
HBT Grant in aid to Mr. Hafiz Hussain Ahmad S/o Noor Ahmad, Village Malhowali, Pindigheb, Attock				150,000	
HBU Grant in aid to Mr. Ali Mustafa S/o Jahangir, H.No.5, St.No.10, Imamia Colony, Shahdara, Lahore				100,000	
HBV Grant in aid to Mr. Mashkoor Hussain S/o Ghulam Muhammad, Minhala, Choa Saiden Shah, Chakwal				50,000	
HBW Grant in aid to Mr. Atta Ullah S/o Muhammad Mujahid Lahore				25,000	
HBX Grant in aid to Mst. Kaneez Fatima w/o Nazir Ahmad, 365-C, Muhammad Ali Johan Town, Lahore				300,000	
HBZ Grant in aid to Mr. Naveed Qaiser S/o Rab Nawaz, Chak No. 86-M, Jalapur Pirwala, Multan				150,000	
HBZ Grant in aid to Mr. Muhammad Arshad S/o Muhammad Sohna, Wingay, District Hafizabad				500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HCA	Grant in aid to Mr. Sher Ahmad S/o Shah Muhammad, Jhumro Road, near Ghalla Mandi, Faisalabad			100,000	
HCB	Grant in aid to Mian Amjad Rasool S/o Abdul Ghaffar, Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore			50,000	
HCC	Grant in aid to Mr. Muhammad Jaafar in pursuance of the approval of the Chief Minister, Punjab			400,000	
HCE	Grant in aid to Mr. Reheel Shoukat S/o Khawaja Shoukat Ali, Flat No.24, Block-K, Model Town, Lahore			27,000	
HCF	Grant in aid to Ms. Uzma Shahzadi d/o Safdar Ali, H.No.38, St. No. 8, Chaudhry Park, Shadbagh, Lahore			100,000	
HCG	Grant in aid to Mst. Khushboo Ijaz wd/o Moeen Ahmad, Hassan Market House No. 253, Samanabad, Lahore			500,000	
HCH	Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi, waiter, Punjab House, Islamabad			55,000	
HCI	Grant in aid to Mst. Khalida Parveen w/o Tajammal Hussain, H.No. 14/A, Wassan Pura Begum Kot, Lahore			100,000	
H CJ	Grant in aid to the Mst. Abida Muzaffar wd/o Muzaffar Ali Khwaja, H.No. 78-B, Allama Iqbal Road, Lahore			50,000	
HCK	Grant in aid to the Mr. Muhammad Zubair Ahmad (Deaf & Dumb) S/o Ch. Zahoor Ahmad, Gujranwala			50,000	
HCL	Grant in aid in favour of parents of the affected students of the sad incident took place at High School, Shakargarh Cit			3,100,000	
HCM	Grant in aid to the Mst. Nusrat Parveen w/o Muhammad Iqbal, Boota Masjid Wali St, Multan Road, Lahore			50,000	
H CN	Grant in aid to the Mr. Khalid Aziz S/o Abdul Aziz, H.No. 23, St. No.4, Fazal Ganj Faiz Bagh Daumoria Pull, Lahore			100,000	
HCO	Grant in aid to the Mst. Farzana Bibi wd/o Habib Khan, CL-36-A/17, New Civil Lines, Rawalpindi			1,000,000	
HCP	Grant in aid to the Mr. Muhammad Iqbal S/o Mohabat Khan, H.No. 7, St. No.2, G.T.Road, Daroghawala, Lahore			100,000	
H CZ	Grant in aid in favour of Mst. Shabana Kausarr r/o E/604, Sector 4-B, Khayaban-e-Sir Syed Rawalpindi			50,000	
HDA	Grant in aid in favour of Mr. Muhammad Munir S/o Ghulam Hussain r/o Gali Hafiz Faqir Muhammad Wali, Chowk Mehranwala Moh			50,000	
HDB	Grant in aid in favour of Mr. Muhamad Ayub S/o Allah Dad R/o c/o Khadim Hussain, Guard, Lalazar Phase-II, 66-B near Mobi			50,000	
HDC	Grant in aid in favour of Mr. Ghulam Muhamad S/o Fateh Muhammad R/o Qayoum lock, Mustafa Town, Lahore			200,000	
HDE	Grant in aid in favour of victim women (Mst. Shamim Bibi wd/o Abdul rashid and Mst. Sakina w/o Ghulam Fareed) r/o Chah T			500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HDF Grant in aid in favour of Mr. Rehmat Ullah Loan S/o Tazeer Laun r/o Sarfraz Colony, P.O. Anwar Industry Gunjranwala.				200,000	
HDG Grant in aid in favour of legal heirs of 4 deceased @ Rs.500,000/- each, Lahore				2,000,000	
HDH Grant in aid in favour of Mr. Aamir Hussain S/oKhdim Hussain (Lte) r/o Mohallah Sultanpura, Sadiq Road, Gujranwala				100,000	
HDI Grant in aid in favour of Mr. Tanveer Haider S/o Abdul Haq, R/o House No.3, Street Qazianwali. District Sargodha				50,000	
HDJ Grant in aid in favour of Mr. Ghulam Mustafa S/o Muhammad Ali R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib				100,000	
HDK Grant in aid in favour of Malik Muhammad Younas S/o Muhammad Iqbal R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib				100,000	
HDL Grant in aid in favour of Mst. Irshad Begum w/o Muhammad Arshad R/o 184-1, C-II, Green Town, Lahore				75,000	
HDP Grant in aid to Mr. Abdul Rehman R/o Phullarwan Mauza Gulshan District Sargodha				500,000	
HDQ Grant in aid to Mr. Maskeen Ali S/o Ghulam Muhammad, Dhaban Kalan, Safdarabad, Sheikhupura				100,000	
HDS Grant in aid to Mr. Muhammad Basharat Javed, Town Committee Road, Baseer Pur, Depalpur, Okara				180,000	
HDT Grant in aid to Mr. Sajjad Ali Khokhar S/o Ashiq Hussain, St. No. 6, Khokhar Town, Bund Road, Lahore				50,000	
HDU Grant in aid to Mrs. Shabana Risalat Abbasi, Civil Judget 1st Class / Magistrate Section 30, Sohawa, Jhelum				500,000	
HDV Grant in aid to Mr. Bahar Ali S/o Syed Ramzan Ali, H.No. 167, Ahmad Manzil, Sant Nagar, Lahore				50,000	
HDW Grant in aid to Ms. Nimra Azeem D/o Muhammad Azeem, Student of B.S. (Hons), Lahore College for Women, Lahore				98,000	
HDX Grant in aid to Mr. Muhammad Wasif Sohail S/o Sohail Anwar, H.No.10, St. No.6, Wassan Pura Scheme, Lahore				300,000	
HDY Grant in aid to Syeda Shahida Naqvi w/o Syed Munawar Hussain Shah, Imamia Colony, Hussain Chowk, Lahore				106,000	
HDZ Grant in aid to Kh. Abdul Hakeem Aamir, H.No. 662-A, Sabza Zar, Multan Road, Lahore				100,000	
HEA Grant in aid to the family of Mr. Abdul Rafique, Tubewell Operator, Irrigation Department				50,000	
HEB Grant in aid to Mr. Sultan Mehmood, 23-E-II, Maratab Ali Road, Gulber, Lahore				100,000	
HEC Grant in aid to Mr. Gulzar Hussain, Music Director, H.No. 1094, Outside Taxali Gate, Lahore				50,000	
HED Grant in aid to Mr. Khushi Muhammad S/o Umar Din, Chak No. 34-GB, P.O. Khas, Jaranwala, Faisalabad				50,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HEF	Grant in aid to Mr. Rashid Mehmood, Junior Clerk, O/o Advocate General Punjab, Multan Bench, Multan			68,000	
HEG	Grant in aid to Ms. Alka Hussain D/o Hamid Hussain, 114-2-C Township, Lahore			75,000	
HEH	Grant in aid to the family of deceased Muhamamd Qasim S/o Muhammad Arif, Rehmat Colony, Narowal			150,000	
HEI	Grant in aid to Mst. Fozia w/o Shoukat Ali, Youhana Abad, Multan Road, Lahore			100,000	
HEJ	Grant in aid to Mr. Muhammad Aamir S/o Muhammad Sabir, H.No. 15, St. No. 8/B, Shahdara, Lahore			100,000	
HEK	Grant in aid to Mr. Muhammad Iqbal S/o Nazar Muhamamd, Atari P.O. Alipur Tehsil Kabirwala, Khanewal			1,500,000	
HEL	Grant in aid to Bano Bibi wd/o Abdul Haq, H.No. 2, St. No. 64-A, Sultanpura Road, Ghoray Shah, Lahore			50,000	
HEM	Grant in aid to Mr. Zulfiqar Ali S/o Abdul Ghani, H.No. 13, St. No. 13, Opp. Thana Badami Bagh, Lahore			1,500,000	
HEN	Grant in aid to Sh. Rashid Shahzad S/o Muhammad Yaqoob, D-Type Colony Near Muhammadi Chowk, Faisalabad			1,500,000	
HEO	Grant in Aid to the bereaved families of 6 deceased and one injured persons due to an incident in Ansari Center, Bhakkar			650,000	
HEP	Grant in Aid to Mr. Muhammad Munawar, H.No. 753, St. No. 3, Railway Road, near Purani Chungi, Hafizabad			100,000	
HEQ	Grant in Aid to Mst. Gul Yasmeen w/o Tariq Ali, H.No. 9, St. No.2, Haji Yahya Colony, Ghoray Shah Road, Lahore			100,000	
HER	Grant in Aid to Mst. Ashraf Bibi wd/o Abdul Karim, Institute Karimiya Talim-ul-Quran, Sheranwala Gate, Lahore			50,000	
HES	Grant in Aid to Mr. Abdul Razzaq, New Saeed Park, UC-8, Shahdara, Lahore			100,000	
HET	Grant in Aid to Mr. Ghulam Rasool S/o Jalal Din, Sarai Amar Singh, Hujra Shah Muqem, Okara			300,000	
HEU	Grant in Aid to Mst. Mussarat Bibi d/o Ashiq Hussain, Bast Sehrani Mauza Gadai Sharqi, D.G. Khan			1,500,000	
HEV	Grant in Aid to Mr. Muhammad Yousaf S/o Muhammad Chiragh, Mirza Pur, Tehsil Depalpur, Okara			500,000	
HEW	Grant in Aid to Hafiz Fateh Muhammad S/o Noor Muhammad, New Abadi, Mohallah Jahan Abad, Mianwali			100,000	
HEX	Grant in Aid to legal heirs of Danish Masih S/o Nazir Masih & Hira Masih, Kahna Nau, Nishtar Town, Lahore			1,000,000	
HFC	Grand in Aid to Mr. Muhammad Ijaz S/o Khan Zaman, Dhok Khaki Khai, Khushalgarh, District Kohat			300,000	
HFD	Grand in Aid to Mst. Aliya Sarwar, 355-Ihsan Block, Nishtar Colony, Ferozepur Road, Lahore			50,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HFY Grant in Aid to Mst. Bushra w/o Muhammad Aslam, St. No. 3, H.No. 10, Ibrahim Road, Lahore				100,000	
HFZ Grant in Aid to Mst. Jamila Bibi, Villate Kartu, Tehsil Ferozewala, District Sheikhpura				500,000	
HGC Grant in Aid to Mst. Gulzar Bibi wd/o Muhammad Akram, Jhugian Jodha, Thana Shadbagh, Lahore				150,000	
HGD Grant in Aid to Mst. Saleema Bibi wd/o Ghulam Qadar, St. No. 18, Mohallah Nagar Kamokey, Gujranwala				50,000	
HGF Grant in Aid to Mr. Ijaz Ahmad S/o Ali Muhammad, Mauza Tali Shumali Dajal Jampur, Rajanpur				192,000	
HGH Grant in Aid to the legal heirs of Mr. Muhammad Razaq S/o Ahmed Khan, Kallar Syedan, Rawalpindi				300,000	
HGI Grant in Aid to Mst. Shazia Tabbasum wd/o Shafiq-ul-Islam, Mohallah Ghari Ahmadabad, Gujrat				415,000	
HGJ Grant in Aid to Sh. Alamgir Ahmad S/o Sh. Amir Bakhsh, H. No. 921, Block-A, Sabzazar Colony, Lahore				50,000	
HGK Grant in aid for medical treatment in favour of Ms. Zainab D/o Zaki Saqlain, District Vehari				610,000	
HGO Grant in Aid to Mr. Ahsan Raza S/o Murad Ali, H.No. 230, Katchi Abadi, Purani Eidgah, Suk Nehr, Lahore				50,000	
HGP Grant in Aid to Ch. Muhammad Akram, Advocate High Court, Qureshi Kotla Wala, District Lodhran				200,000	
HGQ Grant in Aid to 13-injured persons and one deceased person of the sad fire incident at Koh-e-Noor, TV, Lahore				1,300,000	
HGR Grant in Aid for construction / establishment of 2 Model Juma / Itwar Bazaars in Lahore and Sahiwal				21,690,000	
HGU Grant in aid to WASA Gujranwala as balance amount of 1st Installment, October 2012				3,950,000	
HGV Grant in aid to WASA Gujranwala as 2nd Installment, November 2012				26,150,000	
HGW Grant in aid to WASA Multan as balance amount of 1st Installment, October 2012				7,811,000	
HGX Grant in aid to WASA Multan as 2nd Installment, November 2012				41,111,000	
HGY Grant in aid to WASA Rawalpindi as balance amount of 1st Installment, October 2012				22,000	
HGZ Grant in aid to WASA Rawalpindi as 2nd Installment, November 2012				22,222,000	
HHA Grant in aid to WASA Faisalabad as balance amount of 1st Installment, October 2012				1,311,000	
HHB Grant in aid to WASA Faisalabad as 2nd Installment, November 2012				29,111,000	
HHC Grant in aid to WASA Lahore as balance amount of 1st Installment, October 2012				49,944,000	
HHD Grant in aid to WASA Lahore as 2nd Installment, November 2012				244,444,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HHG	Grant in Aid to the family of the deceased for F/A as the father of Hafiz Tariq Aziz was murdered, Khushab			200,000	
HHI	Grant in Aid to the legal heirs of the deceased and injured persons of the incident of bomb blast, Gujrat			219,000	
HHJ	Grant in Aid to Mr. Faiz Muhammad S/o Muhammad Ameer, Qadir Park, Multan Road, Lahore			75,000	
HHK	Grant in Aid to Mr. Tanvir Hussain S/o Muhammad Boota, R.A. Wali St. Main Bazar, Ghazi Road, Lahore			50,000	
HHL	Grant in Aid to Mst. Yasmeen w./o Atta Ullah, 88/5-Y-Block Peoples Colony, Gujranwala			380,000	
HHM	Grant in Aid to Hafiz Muhammad Anwar S/o Allah Bachaiya, Kankiwala, Ali Kharak, Bahawalpur			50,000	
HHN	Grant in Aid to Rana Mehmood Nawaz S/o Muhammad Nawaz, Tajpura Ghazi Abad, Lahore			165,000	
HHO	Grant in Aid to Mr. Bashir Ahmad, Deer Chatuwanda, P.O. Deparcha, District Khairpur Sindh			50,000	
HHP	Grant in Aid to Mr. Muhammad Afzal Shahid S/o Ghulam Muhammad, Rangeela St., Samanabad, Lahore			100,000	
HHQ	Grant in Aid to Mst. Kalsoom Hanif wd/o Muhammad Hanif, Daroghawala, Baghbanpura, Lahore			150,000	
HHR	Grant in Aid to Mr. Muhammad Jameel S/o Muhammad Mukhtar, 169-D Tajpura Scheme, Lahore			100,000	
HHS	Grant in Aid to Mr. Zia-ul-Haq S/o Muhammad Yousaf, H.No.F-36, Wahdat Colony, Lahore			50,000	
HHT	Grant in Aid to Mst. Syeda Razia Sultana w/o Syed Ibne-e-Muhammad Rizvi, Mandi Bahauddin			100,000	
HHU	Grant in Aid to Mr. Muhammad Hashim S/o Muhammad Hassain, Basi Mad Baeera Karor Lal Esan, Layyah			100,000	
HHV	Grant in Aid to Mr. Faiz Muhammad S/o Ahmad Bakhsh, Basti Qazi Baseera, Karor Lal Eissan, Layyah			75,000	
HHY	Grant in Aid to Mr. Mahtab Ali Khan S/o Abdur Razzaq Khan, H.No. 1981, Muzaffar St. Bahawalnagar			232,000	
HHZ	Grant in Aid to Mr. Usman Fazal Elahi, H.No. 37/B, Bund Gali No. 4, Near Madni Masjid, Misri Shah, Lahore			50,000	
HIA	Grant in Aid to Mr. Akbar Ali S/o Abdul Majid, 22-Usama Block, Nishtar Colony, Ferozepur Road, Lahore			300,000	
HIB	Grant in Aid to Mst. Nishat Bibi wd/o Asghar Ali, Mohallah Kiara Sahib Nankana Sahib			70,000	
HIC	Grant in Aid to Mr. Muhammad Sabreen, District Correspondent, Daily The Nation Attock			100,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HID Grant in aid for medical treatment in favour of Mr. Nayab, District Gujranwala				342,000	
HIE Grant in Aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Pervaiz alias Bodi Pehalwan				156,000	
HIF Grant in aid for medical treatment in favour of Ms. Salma D/o Habib Ullah				99,000	
HIG Grant in Aid to Mst. Safia Naz, Tajpura, Razzaq Colony, Guja Pir Road, Mughalpura, Lahore				50,000	
HIH Grant in Aid to Mr. Tayyab Hussain S/o Sabir Javed, Near Maqbara Sain Ameer, Gujrat				127,000	
HIJ Grant in Aid to Mr. Muhammad Hussain S/o Siddique, Chak No. 144/GB, Purana Pind, Chiniot				50,000	
HIJ Grant in aid for medical treatment in favour of Ms. Farida D/o Ashiq Ali, District Sahiwal				73,000	
HIK Grant in Aid to Mr. Nazir Ahmed, Purany Tubewell, Abdul Malik Dakhli Dola, Okara				50,000	
HIL Grant in Aid to Mst. Sughran Bibi wd/o Malik Muhammad Hayat, Walton Lahore Cantt				100,000	
HIM Grant in Aid to Ms. Shazia Nadeem, St. No. 2, H. No.2, Chaudhry Colony, Samanabad, Lahore				50,000	
HIN Grant in Aid to Ms. Farah Waheed, student of B.S. University of Veterinary and Animal Sciences, Lahore				35,000	
HIO Grant in Aid to the legal heirs / guardian of 5-deceased children of the sad incident of train accident, Nankana Sahib				1,000,000	
HIS Grant in Aid to Mr. Mukhtar Ahmad S/o Mushtaq Ahmad, H.No. 260, Block No.5, Township, Lahore				200,000	
HIT Grant in aid for medical treatment in favour of Mrs. Tasneem, WAPDA Town, Lahore				305,000	
HIU Grant in Aid to Mr. Muhammad Hanif S/o Ghulam Siddique, Dhok Ali Khan, Mianwali				100,000	
HIV Grant in Aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shabana, 58/10-R, Khanewal				50,000	
HIW Grant in Aid to Mr. Manzoor Ahmed S/o Ahmed Bakhsh, Khairpur Tamewali, Bahawalpur				215,000	
HIX Grant in Aid to Mr. Saeed Ullah Jan C/o Syed Wali Shah Afridi, Office No. 19-20, Alsyed Plaza, Peshawar Cantt				500,000	
HIZ Grant in Aid to Mst. Mobeen Asim w/o Asim Shahzad, H.No. 61-1, Block No. B-2, Township, Lahore				150,000	
I06 MUHAMMAD YASIN S/O MUHAMMAD RIAZ, 19-R-I BABA FARID GUNJ STREET OKARA				50,000	
I07 Provision of funds for the re-authorization of the lapsed funds on account of subsidy on Atta Distributed under the C.M				300,000	
I08 Grant in aid for persons injured as a result of wall collapsed of Shahi Qilla, Lahore during the visit of Imam-e-Kabah				50,000	
IA0 Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Khan for medical treatment of his son, Khanewal				1,630,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IA1 Grant in Aid to Mst. Azra Bibi wd/o Mr. Muhammad Yasin, P.S Ganda Sigh Wala, Kasur				300,000	
IA2 Grant in Aid to in favour of each father of the five victim girls, Sheikhpura				1,500,000	
IA3 Grant in Aid to Mst. Khurshid Bibi wd/o Talib Hussain, H.No. 277, St. No.1, Dera Ghazi Khan				50,000	
IA4 Grant in Aid to Mrs. Mumtaz Kousar w/o Khaliq Hussain, Basra Colony, Tehsil Muridke, Sheikhpura				50,000	
IA5 Grant in Aid to Mst. Rasheeda Bibi w/o Noor Muhammad, Chak No. 132-EB, Burewala District Vehari				50,000	
IA6 Grant in Aid to Mr. Muhammad Riaz Rana S/o Muhammad Dilawar Rana, District Neelum, AJ&K				100,000	
IA7 Grant in Aid to Mst. Wallet Bibi w/o Tariq Masih, H.No.38, St.No.6, Block ^, Youhanabad, Lahore				100,000	
IA8 Grant in Aid to Mst. Ruqia Liaqat wd/o Liaqat Ali, Hujra Shah Muqem, District Okara				70,000	
IA9 Grant in Aid to Ms. Sana Naz D/o Nazar Hussain, H.No.3, St.No.4, Baghbanpura, Lahore				65,000	
IAA Grant in Aid to Mst. Aqeela Begum for medical treatment, H. No. 16, St. No. 18				100,000	
IAB Grant in Aid to Mr. Tariq Mehmood for medical treatment of his daughter, Qila				140,000	
IAC Grant in Aid to Qari Riaz Muhammad, H.No.16, St. No.152, Shahdara, Lahore				150,000	
IAD Grant in Aid to Mst. Kausar Bibi wd/o Maqsood Ali, Chak Bhoon, Tehsil and Dist				100,000	
IAE Grant in Aid to Ms. Shahid Ali Khan and Kafayat Ullah Khan, Workshop Road, Ma				100,000	
IAF Grant in Aid to Mr. Zeeshan Maqbool S/o Maqbool Ahmad, H. No. 65, St. No.1, Aa				75,000	
IB1 Grant in aid to the legal heirs of 58 deceased persons who died due to floods / rains on 8th & 9th Sep. 2012				21,500,000	
IB2 Grant in Aid to Mst. Noor Safia wd/o Hakim Ali, H.No.142/3-AB, Chaklala, Rawalpindi				50,000	
IB3 Grant in Aid to Mr. Tausir Ahmad as his son Mr. Abdul Wahab, injured by mouse-bite, Rawalpindi				100,000	
IB4 Grant in Aid to Mst. Zahida Parveen d/o Inayat Ali, Rehmanpura Qadafi Road Girjakh Road, Gujranwala				50,000	
IB5 Grant in Aid to Mr. Muhammad Ahmad S/o Muhammad Boota, Chak No. 28/ A-2-R, Okara				50,000	
IB6 Grant in Aid to Mst. Robina Kousar, Village Garowal, Tehsil & District Narowal				300,000	
IB7 Grant in Aid to Mst. Khurshid Bibi, Khokhar Town, Khalid Park Bund Road, Lahore				100,000	
IB8 Grant in Aid to Mst. Robina Kousar wd/o Shaukat Ali, H.No.65, St. No.2, PEECO Road, Lahore				50,000	
IB9 Grant in Aid to Mst. Yasmeen Shakeel w/o Shakeel Ahmad, Ahmad House Scheme, Block-C, Multan Rd. Lahore				50,000	
IC1 Grant in Aid to Mst. Khalida Nasreen wd/o Muhammad Aslam, H.No.51, B-Block, 21-Ferozepur Rd. Lahore				100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IC2 Grant in Aid to Mr. Khurshed Ahmad F/o victimized / murdered child Sajid Ali, Old Kahna, Lahore				1,000,000	
IC3 Grant in Aid to Mr. Muhammad Siddique Gujranwala for compensation of loss suffered during police encounter				200,000	
IC4 Grant in aid against the claims received by DCO Lahore for re-validation / re-authorization				585,000	
IC5 Grant in aid to the legal heirs of the 3 deceaseds / bereaved families, Jhang				600,000	
IC6 Grant in Aid to Mr. Faqir Hussain S/o Ali Ahmad, Waris Road, Lahore				50,000	
IC7 Grant in Aid to the bereaved family of deceased Babar Ali S/o Nawab Din, Hanarwal, Lahore				500,000	
IC9 Grant in aid to WASA Gujranwala				55,408,000	
ID1 Grant in aid to WASA Multan				35,076,000	
ID2 Grant in aid to WASA Rawalpindi				53,087,000	
ID3 Grant in aid to WASA Faisalabad				67,285,000	
ID4 Grant in aid to WASA Lahore				290,495,000	
ID5 Grant in Aid to Mr. Khurshed Begum wd/o Ch. Bashir Ahmad, H.No. 1177/B, Inside Bhatti Gate, Lahore				50,000	
ID6 Grant in Aid to Mst. Mumtaz Raniw/o Abdul Shahid, H.No. 31, Shah Shams Qari Golf Road, GOR-I, Lahore				50,000	
ID7 Grant in Aid to Mst. Gulazar Begum w/o Ch. Muhammad Anwar, Ghazi Abad Chowk Sial Hotel, Multan				50,000	
ID8 Grant in aid for medical treatment in favour of Nida Aslam, Ghazi Abad, District Sahiwal				420,000	
ID9 Grant in Aid to Mst. Anwar Bibi w/o Akhtar Ali, Ghareeb Mohallah Tehsil Hasilpur, Bahawalpur				300,000	
IE0 Grant in Aid to Mst. Iqbal Khatoon wd/o Muhammad Ashfaq, Kalur Kot, District Bhakkar				150,000	
IE1 Grant in Aid to Mr. Ghulam Farid Shahid for medical treatment of his son, PS, FD, Lahore				50,000	
IE2 Grant in Aid to Mst. Shahida Parveen wd/o Shahzad Ali, H.No.38, Dev Samaj Road, Sant Nagar, Lahore				50,000	
IE3 Grant in Aid to Mr. Nazar Abbas S/o Khuda Bakhsh, Choti Masjid Ahl-e-Hadhid, Jalapur Peer Wala, Multan				50,000	
IE4 Grant in Aid to Mr. Badar Maqsood S/o Maqsood Ahmad, 438-Neelam Block, Allama Iqbal Town, Lahore				50,000	
IE5 Grant in Aid to Mr. Hakeem Muhammad Latif Shamsi, H. No. 64/P, St. No. 3, Ghulam Muhammad Abad, Faisalabad				100,000	
IE6 Grant in Aid to Raja Kamran Akhtar S/o Saleem Akhtar, Usman Zada Adra, Gojar Khan, Rawalpindi				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
IE7	Grant in Aid to Mst. Khadeeq Bibi wd/o Mohammad Sharif, H. No. 15, St. No. 16, Lahore			100,000	
IE8	Grant in Aid to Mst. Najma Parveen wd/o Muhammad Hanif, H. No. 69, Block 4, Township, Lahore			200,000	
IE9	Grant in Aid to Malik Nawaz S/o Chiragh Ali Khan, Chak No. 261/GB P.O Rajana, T.T. Singh			75,000	
IF1	Grant in Aid to Mst. Arshad Bibi w/o Sultan Ahmad, Chak No. 292/GB, Mani Pur Toba Tek Singh			75,000	
IF2	Grant in Aid to Mst. Munira Parveen wd/o Muhammad Ashiq, Mohallah Islam Colony, Pakpattan			50,000	
IF3	Grant in Aid to Mr. Muhammad Siddique S/o Imam Ali, Elahi Town, Block-A, Bhagatpura, Lahore			100,000	
IF4	Grant in Aid to Ms. Beenish Arif D/o Muhammad Arif, Shalimar Town, Baghbanpura, Lahore			50,000	
IF5	Grant in Aid to Mst. Lal Sain wd/o Muhammad Nazim, Mauza Kumahan near Bilal Masjid, Lahore			50,000	
IF6	Grant in Aid to Mr. Muhammad Ashraf, Chak No. 11/1-AL, Renala Khurd, Okara			50,000	
IF7	Grant in Aid to Mr. Maqsood Ahmad Qureshi, Pret Abad, Hyderabad, Sindh			50,000	
IF8	Grant in Aid to Mst. Sadia Naeem wd/o Naeem Ahmad, Nishtar Road, Railway Station, Lahore			75,000	
IF9	Grant in Aid to Mst. Tehmeena Fatima wd/o Liaqat Ali, H. No. D/72, Kooch Elahi Bakhsh, Inside Lohari Gate, Lahore			50,000	
IG0	Grant in aid for medical treatment in favour of Mr. Muhammad Yousaf, Lahore			218,000	
IG1	Grant in Aid to Syed Shams-ud-Hassan S/o Syed Azhar Ali, Sheesha Moti, Gumti Bazaar inside Lohari Gate, Lahore			50,000	
IG2	Grant in Aid to Mr. Tariq Mahmood S/o Muhammad Siddique, Kala Chur Jalalpur Jattan, Gujrat			50,000	
IG3	Grant in Aid to Sh. Ejaz Hussain S/o Sh. Ilam Din, Empress Park, Muhammad Nagar, Lahore			50,000	
IG4	Grant in aid for medical treatment in favour of Mst. Summiya Bibi, Shah Jamal, District Lahore			89,000	
IG5	Grant in Aid to Malik Sher Khan, H.No. 56, Block-5, Sector D-I, Green Town, Lahore			200,000	
IG6	Grant in Aid to Mr. Nisar Butt S/o Abdul Kareem Butt, Shahzaib Plaza, 9-Cooper Road, Lahore			100,000	
IG7	Grant in Aid for construction / establishment of Model Juma / Itwar Bazaars at D.G. Khan			11,583,000	
IG8	Grant in Aid to Ms. Sawaira Saleem D/o Saleem Masih, H.No. 16, St. John Hostel 3, Mission Road, Lahore			58,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IG9 Grant in Aid to 25 effectees as their houses were damaged due to WASA repair / rainy season.				2,950,000	
IH2 Grant in Aid to Mr. Talib Hussain S/o Ghulam Hussain, Harbanspura, Mochipura near Diyal House, Lahore				90,000	
IH3 Grant in Aid to Mst. Hoor Alam D/o Late Mehboob Alam, 13-A-B, Ali St. Gulshan Ravi, Lahore				75,000	
IH4 Grant in Aid to Mst. Mubeen w/o Tamim Akhtar, H.No.2, St. No. 52, Timber Market Ravi Road, Lahore				50,000	
IH5 Grant in Aid to Mst. Abida Khatoon D/o Muhammad Akbar, Ghazi Abad, Lahore				50,000	
IH6 Grant in Aid to Ms. Kanwal Nauman, Joint Secretary Punjab Women Wing PML (N), Lahore				175,000	
IH7 Grant in Aid to Mr. Ehsan Ullah S/o Nazir Ahmad, Chak No. 46/10-R, Khanewal				50,000	
IH8 Grant in Aid to Mr. Muhammad Asghar S/o Sultan Ahmed, Sodhi Jaywali Tehsil and District Khushab				200,000	
IH9 Grant in Aid to Mr. Murtaza Iqbal S/o Muhammad Iqbal Shaheen, Muslim Abad Pir Wadhae, Rawalpindi				100,000	
IJ5 Grant in Aid to Mr. Abdul Majeed S/o Manzoor Ahmad, Dhala Model Town, Lahore				50,000	
IJ6 Grant in Aid to Mr. Ameer Nawaz Khan S/o Qalandar Khan, Village and P.O.Ghundi, Mianwali				50,000	
IJ7 Grant in Aid to Mr. Abdul Wahab S/o Muhammad Usman, Behroon Delhi Gate, Lahore				50,000	
IJ8 Grant in Aid to Mst. Salma Karam Elahi wd/o Karam, 29-C-Block, Model Town, Lahore				200,000	
IJ9 Grant in Aid to Mr. Muhammad Tariq S/o Muhammad Tufail, Circular Road, Jaranwala, Faisalabad				100,000	
IK1 Grant in Aid to Mst. Naseeba Khatoon w/o Muhammad Ismail, Ghalib Market, Gulberg-III, Lahore				130,000	
IK2 Grant in Aid to Mr. Muhammad Imran Pervaiz S/o Muhammad Pervaiz, Education Town, Wahdat Road, Lahore				75,000	
IK3 Grant in Aid to Mr. Shoaib Ali, H.No. 41, Usmania Colony, Opp. Radio Pakistan, Lahore				100,000	
IK4 Grant in Aid to legal heirs of Mr. Muhammad Akmal S/o Khadim Hussain and Ms. Zobia D/o Bashir Ahmad, Khanewal				1,000,000	
IK5 Grant in Aid to Mr. Abid Hussain for financial assistance as his daughter was murdered and after rape				200,000	
IK6 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Begum Kot, Shahdara, Lahore				400,000	
IK7 Grant in Aid to Mr. Ashiq Hussain S/o Khan Muhammad, P.O. Khas Tehsil Shujabad, District Multan				75,000	
IK8 Grant in Aid to Mst. Bushra Bibi w/o Tariq Mahmood, Sakhi Colony near Beharia Tower, Lahore Cantt				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IK9 Grant in Aid to Mr. Muhammad Nadeem S/o Abdul Haleem, Dhobi Ghat, District Loralai, Balochistan				50,000	
IL0 Grant in Aid to legal heirs of the deceased and injured persons of the incident of Collapse of Factory, Lahore				875,000	
IL1 Grant in Aid to Ms. Anjum Afshan w/o Inam-ul-Haq, H.No. 327-M, Model Town (Extension), Lahore				128,000	
IL2 Grant in Aid to Ms.Madiha Latif D/o Muhammad Latif a student of M.Sc. Chemistry, Lahore				87,000	
IL3 Grant in Aid to Mr. Muhammad Umar Azam S/o Muhammad Azam, H.No. 2, 2-Katcha Nisbat Road, Lahore				56,000	
IL4 Grant in Aid to Mr. Adnan Khalid Kamboh S/o Khalid Mahmood Kamboh, Near Shezan Factory Bund Rd. Lahore				100,000	
IL5 Grant in Aid to Mst. Anwar Begum wd/o Syed Ghulam Mustafa Shah, Pakpattan				50,000	
IL6 Grant in Aid to Mst. Rani Bibi w/o Nazakat Ali, Mohallah Gujran, Shahdara Town, Lahore				50,000	
IL7 Grant in Aid to Mst. Sumaira Kabeer wd/o Kabeer Hussain, P.O. Ismail Nagar, Lahore				75,000	
IL8 Grant in Aid to Mst. Imtiaz Bano wd/o Saqib Hussain Butt, H.No. 9, St. No. 4, Prem St. Railway Road, Lahore				50,000	
IL9 Grant in Aid to Mr. Muhammad Anwar S/o Ghulam Muhammad, Shah Di Khoi, Lahore				50,000	
IM0 Grant in Aid to Mr. Kamran Afzal S/o Muhammad Afzal, Tehsil Quaidabad, Khushab				50,000	
IM1 Grant in Aid to Mst. Janat Bibi wd/o Ghulam Mustafa, 448-D, Sabzazar, Lahore				75,000	
IM2 Grant in Aid to Mr. Muhammad Hanif S/o Muhammad Shafi, Darul Haram, Kabirwala, District Khanewal				50,000	
IM3 Grant in Aid to Mr. Ghazanfar Ali S/o Muhammad Akbari, Ferozpur Road, Gujranwala				50,000	
IM4 Grant in Aid to Mr. Muhammad Sagheer S/o Subay Khan, Servant Quarter, 5-Club Road, GOR-I, Lahore				50,000	
IM7 Grant in Aid to Mst. Razia Bano wd/o Muhammad Nadeem, H.No. 13, St.No. 149, Baghbanpura, Lahore				75,000	
IM8 Grant in Aid to Ms. Hina Amber D/o Muhammad Ashraf, Chak No. 91/6-R, Tehsil and District Sahiwal				60,000	
IM9 Grant in Aid to Mr. Sharafat Ali S/o Qalbi Ali, Room No. 21, Makka Hostel, Rahri Wala Chowk Ichhra, Lahore				136,000	
IN1 Grant in Aid to Hafiz Muhammad Talha Siddique S/o Muhammad Javed Siddique, Dharampura, Lahore				66,000	
IN2 Grant in Aid in favour Mr. Rehmat Ali S/o Muhammad Shafi, District Okara				57,000	
IN4 Grant in Aid to Syed Ali Mustafa Gillani S/o Muhammad Aqeel, Jamia Noshahi Road, Faisalabad				200,000	
IN5 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Mulanpur, District Faisalabad				500,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IN6 Grant in Aid to Mst. Bushra Shamir D/o Rai Shamir, Umer Plaza, Out Fall Road, Lahore				150,000	
IN7 Grant in Aid for re-imbursement to Pakistan Rangers for Construction of Overhead Pedestrian Bridge				7,000,000	
IN8 Grant in Aid to Ms. Fateh Khatoon w/o Nazir Ahmad for the purchase of Operation Table, Sheikhpura				100,000	
IN9 Grant in Aid to Mr. Zaheer Abbas S/o Liaqat Ali, Imamia Colony, Sheikhpura				50,000	
IO0 Grant in Aid to Mr. Shafique Ahmed S/o Rehman Din, P.O. Kalian Bazar, Teh. And Distt. Muzaffarabad				50,000	
IO1 Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
IQ0 Grant in aid to WASA Faisalabad				33,642,000	
IQ1 Grant in aid to WASA Gujranwala				27,704,000	
IQ2 Grant in aid to WASA Lahore				145,247,000	
IQ3 Grant in aid to WASA Multan				17,538,000	
IQ4 Grant in aid to WASA Rawalpindi				26,543,000	
IQ5 Grant in Aid to Mst. Aqsa and Robiqa, daughters of Muhammad Yousaf (late), Alipur Chatta, Gujranwala				421,000	
IQ9 Grant in Aid to Mr. Abdul Qayoum S/o Mr. Muhammad Razzaq, Mauza Nitherkey, Tehsil Bahawana, Chiniot				1,500,000	
IR0 Grant in aid for medical treatment in favour of Mst. Fehmida Riaz, Lahore				104,000	
IR1 Grant in Aid for disbursement of the Christmas Grant @ 5,000/- per family in 34 districts of Punjab				20,000,000	
IR3 Grant in Aid to Mr. Muhammad Waseem Nasim S/o Muhammad Nasim, H.No. 14/2, St. No. 3, Shahdara, Lahore				100,000	
IR4 Grant in Aid to Mr. Bakhat Nabi S/o Muhammad Nabi, Tehsil Batkhela District Malakand, KPK				50,000	
IR5 Grant in Aid to Mr. Akram S/o Khushi, Madina Colony Bhatta No. 1, New Green Town, Lahore				50,000	
IR6 Grant in Aid to Mst. Shamas-un-Nisa, H.No. 27, near Govt. Girls Higher Secondary School, Singhpura, Lahore				100,000	
IR7 Grant in Aid to Mst. Zaib-un-Nisa wd/o Amir Hussain, H.No. 205/A, St. No. 18, Mozang Chungi, Lahore				50,000	
IR8 Grant in Aid to Mr. Habib-ur-Rehman Abbasi S/o Muhammad Razzaq Khan Abbasi, Punjab House Sector, Islamabad				50,000	
IR9 Grant in Aid to Mst. Zareen Taj Bibi wd/o Razim Shah, St. No. S-58, H. No. 21, Chungi Amer Sidhu, Lahore				50,000	
IS0 Grant in Aid to Mst. Musarrat Shaheen w/o Khalid Ahmad, H.No. 61, Nawaz Sharif Colony, Ferozpur Road, Lahore				50,000	
IS1 Grant in Aid to Mst. Samreen Ejaz w/o Muhammad Ejaz, H. No. 60, Atta Road, Sukh Nehar Baghbanpura, Lahore				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
IS2	Grant in Aid to Mr. Muhammad Imran S/o Muhammad Yar, Chak Mirzake Tehsil Minchanabad, Bahawalnagar			50,000	
IS4	Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, H.No.384, Block B-4-I, Township, Lahore			219,000	
IS5	Grant in Aid to Mr. Bakhtiar Ahmed in consideration of valour exhibited in police encounter, D.G.Khan			200,000	
IS6	Grant in Aid for payment of compensation to Mr. Muhammad Hanif on account of his land, Lahore			2,879,000	
IS7	Grant in Aid for Daanish School, Authority Punjab, Lahore in 10 districts of Punjab			223,957,000	
IS8	Grant in Aid to Ms. Shamaila Akram Khan, H.No. 545-G Block, Shah Rukhn-e-Alam Colony, Multan			300,000	
IS9	Grant in Aid to Mst. Umm-e-Kalsoom wd/o Ali Raza, near Imamia Hall, Mohallah Khawajgah, Narowal			200,000	
IT0	Grant in Aid to Mr. Liaqat Ali S/o Allah Ditta, Chak No. 582/GB, Jaranwala District Faisalabad			50,000	
IT1	Grant in Aid to Mst. Jamila Bibi wd/o Muhammad Ashraf, Dakhli Depalpur, District Okara			50,000	
IT2	Grant in Aid to Mr. Malik Ali Muhammad S/o Abbas Khan, Tehsil Kallar Kahar, District Chakwal			50,000	
IT3	Grant in Aid to Mr. Bashir Ahmad S/o Haji Muhammad, Street Mosami Aami Staff Wali, Depalpur, Okara			25,000	
IT9	Grant in Aid to Mr. Denial Masih, Chak No. 190/9-AL, Saiwal			30,000	
IU0	Provisioof funds for General Election 2013 for incurring expenditure on purchase of POL for vehicles			4,440,000	
IU1	Provision of funds in order to hire CCTV Cameras/Video coverage during General Election, 2013 in Punjab			40,800,000	
IU2	Grant in aid for purchase of Android Telephones for use of Monitoring Teams			3,450,000	
IV0	Grant in Aid to a company named Urban Sector Planning & Management Services Unit (Pvt.) Limited as 4th quarter			25,000,000	
IV4	Grant in Aid in favour of City District Government, Lahore for Dengue Campaign			501,000	
IW5	Grant in Aid for construction / establishment of Model Bazaar Rawalpindi and Model Bazaar Harbensepura, Lahore			12,232,000	
IW6	Grant in aid to Mr. Muhammad Saleem for his medical treatment, H.No. FN-5, Wahdat Colony, Lahore			300,000	
IW9	Grant in aid to to the legal heirs of victims of fire incident at LDA Plaza, Lahore on 09-05-2013			13,200,000	
IX0	Grant in aid to City District Govt. Lahore for Rehabilitation of Gawalmandi Food Street, Lahore			3,000,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IX1 Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al maroof Shahid Hero, Rahimyar Khan				72,000	
IX2 Grnt in aid to Mst. Naseem Akhtar w/o Mr. Mumtaz Talib who died due to denguee fever, Lahore				500,000	
JIA Grant in aid to Mst. Haleema Bibi w/o Zakir Hussain, Chak No. 128/GB, Tehsil Jarranwala, Faisalabad				50,000	
JIB Grant in aid to Mr. Asif Mehboob Khan S/o Muhammad Mehboob Khan, Hanif Park, Badami Bagh, Lahore				50,000	
JIC Grant in aid to Mr. Jamshed Akhtar S/o Muhammad Shafi, Naeem Park, Bund Road,Lahore				50,000	
JID Grant in aid to Mr. Allau-ud-Din S/o Muhammad Ramzan, Matchis Factory, Shahdara, Lahore				50,000	
JIE Grant in aid to Mst. Parveen Kausar w/o Mukhtar Masih, Adda Domala, District Narowal				50,000	
JIF Grant in aid to Mr. Abdul Razzaq S/o Muhammad Ramzan, Chak No. 14/GD, Raza Abad, Okara				96,000	
JIG Grant in aid to Mr. Muhammad Riaz S/o Muhammad Shafi, H.No 74, St. No. 4, Bilal Ganj, Lahore				100,000	
JIH Grant in aid to Mst. Munshi Bibi w/o Bakhtawar Shah, H.No. 2, Gali No. 4, Dharampura, Lahore				150,000	
JII Grant in aid to Mst. Raeesi Yousaf w/o Shahbaz Raheem, Asim St. Flat No. 2, Maqbool Road, Ichhra, Lahore				50,000	
JIJ Grant in aid to Muhammad Kashif S/o Muhammad Ashiq, Khanqa Dogran, Safdarabad, Sheikhupura				50,000	
JIK Grant in aid to Mrs. Yasmeen Malik, H.No. 35, St. No. 20, Salik Abad Bund Road, Lahore				200,000	
JIL Grant in aid to the 3-childredn of the deceased Muhammad Asif as he was killed in a fake police encounter, Lahore				500,000	
JIM Grant in aid to the Mr. Babar Hussain S/o Muhammad Khalid, Haji Nazir Pak Shadi Pura, Lahore				300,000	
JIN Grant in Aid to Mr.Muhammad Mohsin Ali S/O Nazir Ahmed who placed 1st position in B.A Examination,Hafizabad				1,000,000	
KH0 Grant in Aid in favour of Mr. Muhammad Baqir R/o Faisalabad.				50,000	
KH1 Grant in Aid to Mr. Jamal Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.				50,000	
KH2 Grant in Aid in favour of Mr. Muhammad Yaqoob S/o Muhammad Ibrahim Tariq, District Faisalabad.				75,000	
KH3 Grant in Aid in favour of Mr. Saif ullah S/o Mian Muhammad, District Sargodha.				68,000	
KH4 Grant in Aid favour of seven minor injured Persons in bomb blast Chelum Processin at Tehsil Khanpur, Dist Rahim Yar Khan				175,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
KH5	Grant in Aid in favour of Makhdoom Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.			50,000	
KH6	Grant in Aid in favour of Mr. Muzaffar Ibal S/o Feroze Tehsil Bhalwal District Sargodha.			50,000	
KH7	Grant in Aid to Mst. Sultana Shaheen W/o Sheikh Muhammad Shafiq, District Multan.			150,000	
KH8	Grant in Aid to Mst. Naseem Naz, Jauhar Town, Lahore.			50,000	
KH9	Grant in Aid to Mst. Fauzia Bano W/o Imtiaz Ahmad, Model Town, Link Road, Lahore.			50,000	
KN8	Grant in Aid to Mst. Rafi Yasmeen wd/o Raja Sajid Mahmood (Instructor), Toba Tek Singh			50,000	
KN9	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ismail, Feroze Wattowan, Sheikhupura			300,000	
KO0	Grant in Aid to WASA Multan			35,076,000	
KP0	Grant in Aid to Syed Sher Ali Shah S/o Syed Hassan Shah Syed Hassan Shah, Inside Mochi Gate, Lahore			50,000	
KP1	Grant in Aid to Mr. Mamoon Rasheed S/o Abdul Rasheed, 171-B, Fazal Park, Shadbagh, Lahore			447,000	
KP2	Grant in Aid to Mst. Ramzana Umar D/o Umar Din, Lidhar, Post Office, Khas, Lahore			156,000	
KP3	Grant in Aid to Mr. Ejaz Manzoor Khokhar, Chief News Editor Daily AWAZ Jang, Lahore			50,000	
KP4	Grant in Aid to Mr. Abdul Shakoor S/o Muhammad Sharif, Chowk Sikandar Chak No. 63/D, Pakpattan			161,000	
KP5	Grant in Aid to Mr. Abdul Ghani S/o Abdul Malik, H.No. LDA/431, Munir Shah Road, Lahore			50,000	
KP6	Grant in Aid to Mr. Muhammad Sharif S/o Khuda Bakhsh, H.No. 52/J, St. No. 3, Green Town, Lahore			50,000	
KP7	Grant in Aid to Muhammad Faisal S/o Khadim Hussain, H.No. 1, St. No. 26, Sharif St. Qila Gujjar Singh, Lahore			50,000	
KP8	Grant in Aid to Mr. Maqbool Ahmed S/o Abdul Shakoor, Chak No. 118/Murad, Tehsil Chishtian, Bahawalnagar			300,000	
KP9	Grant in Aid to Mr. Tariq Mehmood Ahmed, Sub Divisional Forest Officer, Kahuta			1,500,000	
KQ0	Grant in Aid to Mr. Muhammad Yaqoob S/o Naseeb Khan, Kotka Malik Jan, P.O. Tajori, Lakki Marwata KPK			4,500,000	
KQ1	Ex-gratia grant-in-aid of Muhammad Khan S/o Jan Muhammad R/o Chak#65/EB, Tehsil Arifwala Dist Pakpattan			100,000	
KQ2	Ex-gratia grant-in-aid of Mst. Samina Naseem wd/o Muhammad Naseem R/o H#534, Adyal Road, Rawalpindi			200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
KQ3	Ex-gratia grant-in-aid of Mr. Muhammad Shafique S/o M Rafique Saleemi R/o St.#6 New Abadi Harbanspura, Lahore.			50,000	
KQ4	Ex-gratia grant-in-aid of Mr. Muhammad Asim S/o Muhammad Aftab R/o Quarter#14, Punjab House Islamabad			200,000	
KQ7	Grant in aid for medical treatment in favour of Naziran, Nadeem, Tahira Jabeen, Sadaf Butt, Azeem, Laiba and Rana Jamsh			2,211,000	
KQ8	Grant in aid in favour of Hafiz Muhammad Zaman S/o Muhammad Khalid, Katch Khiyal Road, Gujranwala.			50,000	
KR5	Grant in Aid to Mr. Muhammad Suleman S/o Ghulam Abbas, Mauza Khokhar Road, Layyah			1,500,000	
KR6	Grant in Aid to Mr. Muhammad Hanif, Senior Clerk, O/o Minister of Zakat & Ushr, Civil Sectt. Lahore			50,000	
KR7	Grant in Aid to Mr. Nisar Ahmad Ch. S/o Khan Ahmad, 42-Roshan Park, near Multan Chungi, Lahore			100,000	
KR8	Grant in Aid to Mst. Maryam Mudassar w/o Mudassar Saleem, H.No. 20/385, Inside Bhatti Gate, Lahore			50,000	
KR9	Grant in Aid to Mr. Muhammad Faisal S/o Nazir Ahmad, I-A, St. No. 14, Khokhar Road, Badami Bagh, Lahore			50,000	
KV0	Grant in Aid to Mr. Muhammad Mansoor S/o SR Rehmat Ullah, H#29/143, Sulharia, Sialkot			50,000	
KV2	Grant in Aid to Mr. Muhammad Amin Abbasi S/o Jehandad Khan, Chuha Khasla, Kalar Syedan, Rawalpindi.			68,000	
KV3	Grant in Aid to Ms. Sughran Bibi w/o Mola Bakhsh, Chandpur P/o Mour Khunda, Nankana Sahib.			50,000	
KV4	Grant in Aid in lieu of Production Bonus of District Attock.			9,987,000	
KV5	Grant in Aid to Mst. Rubina Barkat D/o Barkat Ali, Charge Nurse, Children Hospital & ICH, Lahore.			2,500,000	
KW0	Grant in to the legal heirs of 34 deceased workers @ Rs 0.300 million each of the said incident, D.G.Khan			10,200,000	
KW2	Grant in Aid to District Government Gujranwala as Bridge Finance Facility to meet the budgetary deficit			25,000,000	
KW3	Grant in Aid to District Government Rahimyar Khan as Bridge Finance Facility to meet the budgetary deficit			10,000,000	
KW4	Grant in aid in favour of 15 members of the Pakistan U-16 Boys Hockey Team as Cash Award			750,000	
KW5	Grant in aid to WASA Faisalabad			33,642,000	
KW6	Grant in aid to WASA Gujranwala			27,704,000	
KW7	Grant in aid to WASA Lahore			145,247,000	
KW8	Grant in aid to WASA Multan			17,538,000	
KW9	Grant in aid to WASA Rawalpindi			26,543,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
KX4 Ex-gratia grant-in-aid in favour of Mst. Naziran Begum R/o D-5 Wahdat Colony, Lahore.				150,000	
KY2 Grant in Aid in favour of Nazrai-e-Pakistan Trust				50,000,000	
KY4 Grant in Aid to Mr. Muhammad Imran S/o Iftikhar-ul-Haq, 25-B, St. No.3, Eden Value Homes, Multan Road, Lahore.				3,000,000	
KY5 Grant in Aid to Ms. Asia Ismail w/o Ahmadnagar, Tehsil Lalian, Chiniot.				50,000	
KY7 Grant in Aid to Ms. Mumtaz Begum w/o Naem Pervaiz, Nangal Jamshad, P.O. Khas Narowal.				50,000	
KY8 Grant in Aid to Muhammad Adeel S/o Mr. Manzoor Ahmad, Basti Hamlani Sharqi, D.G.Khan				1,000,000	
KY9 Grant in Aid to Mr. Asif Ali S/o Abdul Qayyum, H.No.23/205, Muhallah Mouri Gate, Sialkot.				50,000	
KZ0 Grant in Aid to Mirza Khalid Mahmood Baig, Adda Gulmarg, H.No.168, Muslim Colony, R.Y.Khan.				75,000	
KZ1 Grant in Aid to Mr. Muhammad Aslam S/o Suleman, Police Qaumi Markaz, Pakpattan.				200,000	
KZ6 Grant in Aid to Rana Shaukat Ali S/o Muhammad Suleman, H No.22, St.No.24, Islamia Park, Lahore.				250,000	
KZ7 Grant in Aid to Mr. Khalid Khan S/o Hamid Khan, H.No. 3-A, St.No.185, Shalimar Bagh,Lahore.				526,000	
KZ8 Grant in aid for medical treatment in favour of 13-persons for medical treatment				7,082,000	
OI1 Grant in Aid to WASA Gujranwala				16,826,000	
OI2 Grant in Aid to WASA Lahore				290,494,000	
OI3 Grant in Aid to WASA Faisalabad				1,925,000	
OR7 Funds under the object A05270-064-Discretionary Grant of the Chief Minister, Punjab.				50,000	
OR8 Funds for clearance pending liabilities after revailing pendent claims of concerned Dist account of CM LPR Industries de				50,000	
OR9 Funds as (3rd Quarter) Grant-in-Aid to PBIT, Industries, Commerce & Investment Department				80,000	
RU0 Grant in Aid to Mr. Faisal Naseem S/o Naseem Baig, H.No. C/269, Koocha Aurangzeb, Gumti Bazaar, Lahore				75,000	
RU1 Grant in Aid to Mr. Mushtaq Ahmad S/o Khuda Bakhsh, H.No. C-1270, Gumti Bazaar, Lahore				50,000	
RU2 Grant in Aid to Mr. Hadayat Ullah Khan Niazi, H.No. 180-H, Model Town, Lahore				50,000	
RU3 Grant in Aid to Syed Hina Zehra wd/o Syed Jafar Ali and Mst. Tabassum Zahra wd/o Syed Haider Ali, Faisalabad				600,000	
RU4 Grant in Aid to Mr. Abdul Ghaffar S/o Muhammad Hussain, H.No. 4, St. No. 27, Abdul Karim Road, Lahore				50,000	
RU5 Grant in Aid to Mr. Suleman Asghar S/o Mr. Asghar Ali, Kot Wara P.O. Khan Bashmoola Manawala, Sheikhpura				1,500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
RU6 Grant in Aid to Mst. Samina Waheed wd/o Waheed Sohail, 1/757 Kocha Jahan Khan, Mochi Gate, Lahore				50,000	
RU7 Grant in Aid to Mr. Maqbool Ahmad S/o Maqsood Ahmad, H.No.9, St. No. 13, Ravi Town, Lahore				50,000	
RU8 Grant in Aid to Mr. Muhammad Khan alias Abdullah Hussain S/o Muhammad Akbar Khan, a renowned writer				500,000	
RU9 Grant in Aid to Akram Asad S/o Sheikh Asam Akram, H.No. 117, Block H-2, WAPDA Town, Lahore				537,000	
RV0 Grant in Aid to Mr. Abdul Hameed S/o Islam-ud-Din, H.No. 280, St. No. 10, Quaid-e-Azam Town, Faisalabad				100,000	
RV1 Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, A-12/7, Firdous Park, Ghazi Road, Lahore				75,000	
RW0 Grant in Aid to Mr. Ittefaq Ahmad S/o Malik Muhammad Khan, Data Colony, Kot Lakhpat, Lahore				50,000	
RW1 Grant in Aid to Mr. Din Muhammad S/o Islam-ud-Din, Pipalwala, Mustafabad, Jalalpur Pirwala, Multan				3,500,000	
RW2 Grant in Aid to Mst. Farzana Ashiq wd/o Ashiq Ali, H.No. 67, Aziz Road, Misri Shah, Lahore				50,000	
RW3 Grant in Aid to Mr. Muhammad Younis S/o Abdul Rasheed, H.No. 136, St. No. 6-A, Rizwan Park, Bund Road, Lahore				50,000	
RW4 Grant in Aid to Mst. Musarrat Naseem wd/o Naseer Farooq, Quaid-e-Azam Town, Dajkot Road, Faisalabad				100,000	
RW5 Grant in Aid to Mr. Muhammad Rasheed S/o Noor Shah, H.No. 1272, Kucha Aurangzeb, Gumti Bazaar, Lahore				75,000	
RW6 Grant in Aid to Mr. Muhammad Javed Khan S/o Muhammad Hussain Khan, Inside Bhatti Gate, Lahore				50,000	
RW7 Grant in Aid to Mr. Muhammad Azam S/o Muhammad Mukhtar, H.No. 683, Block-2, Green Town, Lahore				50,000	
RW8 Grant in Aid to Rana Muhammad Naeem, H.No. S-2/1, St. No.6, Gulnar Colony, Grain BATTERY Stop, Multan Road, Lahore				240,000	
RW9 Grant in Aid to Mst. Azra Bano w/o Muhammad Ashfaq, H.No. 28, St. No.5, Sarfraz Colony, Lahore				75,000	
RX0 Grant in Aid to Mr. Muhammad Afzal Khan S/o Khan Baig Khan, Post Office Kamar Mashani, District Mianwali				1,500,000	
RX1 Grant in Aid to Mr. Shafique Ahmed S/o Muhammad Rafique, Near Shezan Factory, Bund Road, Lahore				140,000	
RX2 Grant in Aid to Mr. Khalid Mehmood S/o Fateh Muhammad, H.No. 438-P, Nisar Colony, Samanabad, Faisalabad				100,000	
RX3 Grant in Aid to Mr. Muhammad Ali S/o Wilayat Ali, H.No. 395-P, St. No. 3, Samanabad, Faisalabad				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
RX4 Grant in Aid to Mst. Shehla Mustafa wd/o Mustafa Qadir, Kacha Nisbat Road, Lahore				50,000	
RX5 Grant in Aid to Mr. Muhammad Khalid S/o Muhammad Ashiq, H.No. 30, Saadi Park Mozang, Lahore				50,000	
RX6 Grant in Aid to Mst. Razia Zulfiqar wd/o Muhammad Zulfiqar Ali, Kacha Nisbat Road, Lahore				50,000	
RX7 Grant in Aid to Mst. Nighat wd/o Malik Muhammad Bashr, Muslim Gunj Aziz Road, Chah Meeran, Lahore				50,000	
RX8 Grant in Aid to Mr. Shaheen Zaka Butt S/o Zaka-ud-Din Butt, Gurdwara St., Qila Gujjar Singh, Lahore				200,000	
RX9 Grant in Aid to Mr. Muhammad Saad Bin Tariq S/o Muhammad Tariq, Lajnah Chowk College Road, Township, Lahore				50,000	
RY0 Grant in Aid to Urban Sector Planning & Management Services Unit (Pvt.) Limited for Cash Awards				1,000,000	
RY2 Cash awards in connection with Rapid Bus Transit System and Kalma Chowk Underpass at the disposal of D.G. LDA				42,500,000	
RY3 Grant in Aid to Mr. Tahir Mahmood Butt, Tehsil Officer, Finance, TMA Khanpur, Rahimyar Khan				180,000	
RY4 Grant in Aid to Mr. Shaukat Ali, EST (English), Govt. Secondary School, Rukhan District Mandi Bahauddin				150,000	
RY5 Grant in Aid to Mr. Asif Javed Butt and Mst. Jannat Bibi in respect of damage shops caused by bomb blast Lahore				134,000	
RY6 Grant in Aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No. 8, Ghausia Colony, Zarar Shahed Road, Lahore				200,000	
RY7 Grant in Aid to in favour of legal heirs of 4-deceased persons who died during the incident of breach of canal, Faisalab				2,000,000	
RY8 Grant in Aid to Muhammad Mohsin Sharif S/o Muhammad Sharif, Camp No. 4, Asghar Ali Road, Gujranwala				3,500,000	
RY9 Grant in Aid to Mr. Muhammad Akram S/o Mian Bahawal, Chak Shahnawaz Khan, P.O. Sukh Pur, Okara				15,000	
RZ0 Grant in Aid to Mr. Muhammad Akram S/o Muhammad Sharif, H.No. 87, Hamza St. Gulberg-III, Lahore				50,000	
RZ2 Grant in Aid to Mr. Mushtaq S/o Muhammad Nawaz, H. No. 43, St. No. 43, Peoples Colony, Gujranwala				100,000	
RZ3 Grant in Aid to Mr. Imran Yaseen S/o Muhammad Yaseen, 89/BM-Wahdat Colony, Lahore				300,000	
RZ4 Grant in Aid to Mr. Akmal Farooq S/o Umar Farooq, H.No. 45, St. No. 6, Baghbanpura, Lahore				300,000	
RZ5 Grant in Aid to Mst. Razia Bibi, Main Bedian Road Lidhar Lahore Cantt.				200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
RZ7 Grant in Aid to Mr. Afsar Khan S/o Mr. Muhammad Zahir, H.No. 576, St. No. 3, Al-Noor Colony, Rawalpindi				1,200,000	
RZ8 Grant in Aid to Mr. Arshad Rehman S/o Muhammad Shamraiz, Liaqatabad, Kot Lakhpat, Lahore				50,000	
RZ9 Grant in Aid to Mr. Yasir Irfan S/o Muhammad Irfan, Dhala Flat, Lahore				50,000	
SC0 Grant in Aid to Mr. Khurshed Ahmed S/o Muhammad Rafique, H.No.94 St. No. 10/B, Shahdara Town, Lahore.				50,000	
SC1 Grant in Aid to Mr.Gulnar Shahzadi w/o Tariq Ziad Ahmad Baig, Block 68-D, New Campus, Lahore.				50,000	
SC2 Grant in Aid to the Scheme titled Urban Sector Planning & Management Services Unit (Pvt.0 Limited.				25,000,000	
SS5 FUNDS AS GRANT-IN-AID FOR PAKISTAN FEDERATION BASEBALL AND FOR PAKISTAN BASEBALL TEAM				75,000	
X53 Grant in aid to PEPCO / Grant to WASAs			2,000,000,000		2,000,000,000
A06 TOTAL TRANSFERS			<u>232,000</u>	<u>232,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>232,000</u>	<u>232,000</u>	
A06301 Entertainments & Gifts			<u>232,000</u>	<u>232,000</u>	
001 Entertainment & Gifts				232,000	
A09 TOTAL PHYSICAL ASSETS			<u>6,323,000</u>	<u>856,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>5,512,000</u>	<u>150,000</u>	
A09203 I.T. Equipment			5,512,000	150,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>811,000</u>	<u>706,000</u>	
A09401 Medical stores			276,000	276,000	
A09404 Medical And Laboratory Equipment			110,000	110,000	
A09408 Generic Consumable			110,000	110,000	
A09410 Life Saving Medical Supplies			105,000		
A09413 Drapery Fabrics Clothing And Allied Material			105,000	105,000	
A09470 Others			105,000	105,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,146,000</u>	<u>709,000</u>	
A130	TOTAL TRANSPORT		<u>231,000</u>	<u>231,000</u>	
A13001	Transport		231,000	231,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>164,000</u>	<u>164,000</u>	
A13101	Machinery and Equipment		164,000	164,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>164,000</u>	
A13201	Furniture and Fixture		164,000	164,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,587,000</u>	<u>150,000</u>	
A13370	Others		1,587,000	150,000	
Grant in Aid			2,224,766,000	4,884,113,000	4,598,048,000

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014110 GUARANTEE OF ANNUAL INCOME ROM POST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	GUARANTEE OF ANNUAL INCOME ROM POST				
LQ5311	Guarantee Of Annual Income Rom Post				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000
Guarantee Of Annual Income Rom Post			600,000	600,000	600,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,198,000</u>	<u>26,669,000</u>	<u>28,803,000</u>
A011 TOTAL PAY	79	79	<u>14,000,000</u>	<u>14,700,000</u>	<u>16,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>5,100,000</u>	<u>5,300,000</u>	<u>6,018,000</u>
A01101 Total Basic Pay of Officers	16	17	<u>5,074,000</u>		<u>5,910,000</u>
D110-M Director General (BPS-20)	1	1	625,000		695,000
C076-M Chief/Director (BPS-19)	1	1	503,000		556,000
A128-M Assistant Chief (BPS-18)	3	3	1,265,000		1,378,000
D051-M Deputy Director (BPS-18)	2	2	904,000		987,000
A146-M Assistant Director (BPS-17)	1	1	159,000		293,000
R059-F Research Officer (BPS-17)	1	1	217,000		171,000
R059-M Research Officer (BPS-17)	2	2	433,000		391,000
S260-M Sub Divisional Officer (BPS-17)	2	2	318,000		341,000
A032-M Administrative Officer (BPS-16)	1	1	100,000		320,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	237,000		263,000
P037-M Personal Assistant (BPS-16)		1			408,000
S282-M Superintendent (BPS-16)	1	1	313,000		107,000
A01102 Personal pay			26,000		108,000
A01150 Others				<u>5,300,000</u>	
001 Pay of Officers (R.E.)				5,300,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	62	<u>8,900,000</u>	<u>9,400,000</u>	<u>10,040,000</u>
A01151 Total Basic Pay of Other Staff	63	62	<u>8,837,000</u>		<u>9,910,000</u>
P037-M Personal Assistant (BPS-15)	1		350,000		
A097-M Assistant (BPS-14)	4	4	951,000		1,057,000
S216-M Stenographer (BPS-12)	9	9	1,908,000		2,276,000
D222-M Draftsman (BPS-11)	1	1	189,000		226,000
S271-M Sub-Engineer (BPS-11)	4	4	760,000		908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LQ4286	Planning and Development Department					
C230-M	Care Taker (BPS-09)	1	1	152,000		77,000
S078-F	Senior Clerk (BPS-09)	1	1	164,000		196,000
S078-M	Senior Clerk (BPS-09)	2	2	335,000		400,000
J019-M	Junior Clerk (BPS-07)	9	9	1,120,000		1,345,000
D186-M	Driver (BPS-05)	7	7	863,000		1,016,000
A304-M	Attendant (BPS-02)	4		323,000		
C112-M	Chowkidar (BPS-02)	2		145,000		
C193-M	Cook (BPS-02)	1		51,000		
M019-M	Mali (BPS-02)	1		63,000		
N006-M	Naib Qasid (BPS-02)	13		1,223,000		
S311-M	Sanitary Worker (BPS-02)	3		240,000		
A304-M	Attendant (BPS-01)		4			326,000
C112-M	Chowkidar (BPS-01)		2			173,000
C193-M	Cook (BPS-01)		1			60,000
M019-M	Mali (BPS-01)		1			120,000
N006-M	Naib Qasid (BPS-01)		13			1,444,000
S311-M	Sanitary Worker (BPS-01)		3			286,000
A01152	Personal pay			63,000		130,000
A01170	Others				9,400,000	
001	Pay of Other Staff (R.E.)				9,400,000	
A012	TOTAL ALLOWANCES			<u>9,198,000</u>	<u>11,969,000</u>	<u>12,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,036,000</u>	<u>11,807,000</u>	<u>12,583,000</u>
A01202	House Rent Allowance			1,067,000	755,000	1,007,000
A01203	Conveyance Allowance			1,200,000	1,800,000	1,945,000
A0120D	Integrated Allowance			32,000	32,000	50,000
A0120X	Ad - hoc Allowance - 2010			4,300,000	4,300,000	4,500,000
A01217	Medical Allowance			900,000	900,000	1,100,000
A0121A	Adhoc Relief Allowance 2011			1,513,000	1,397,000	1,453,000
A0121M	Adhoc Relief Allowance - 2012				2,500,000	2,500,000
A01224	Entertainment Allowance			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01236 Deputation Allowance				60,000	
A01270 Others			<u>11,000</u>	<u>50,000</u>	<u>15,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000	50,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01273 Honoraria			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
000 Honoraria				22,000	22,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			90,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>3,486,000</u>	<u>3,486,000</u>	<u>3,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			325,000	325,000	325,000
A033 TOTAL UTILITIES			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,610,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			<u>685,000</u>	<u>685,000</u>	<u>1,000,000</u>
001 Electricity				685,000	1,000,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Building			65,000	65,000	65,000
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,010,000	1,010,000	1,100,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>465,000</u>
A03901 Stationery			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books				10,000	14,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising & Publicity				5,000	5,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			10,000	10,000	10,000
A03955 Computer Stationary			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
002 Financial Assistant (As a Block Allocation)				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>100,000</u>
A13301	Office Buildings				
001	Office Buildings				
					<u>100,000</u>
					100,000
Planning and Development Department			27,524,000	30,995,000	33,793,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A03914	Secret Service Expenditure		80,000	80,000	99,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others				6,000
A06	TOTAL TRANSFERS		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A061	TOTAL SCHOLARSHIP		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A06103	Cash Awards		114,000	114,000	120,000
Miscellaneous Expenditure on Tribes in D.G.Khan			200,000	200,000	225,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	35,000	35,000
Miscellaneous Expenditure on Tribes in			67,000	67,000	67,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		200,000	200,000	200,000
State Prisoners and Detenues			200,000	200,000	200,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,049,600,000</u>	<u>1,878,751,000</u>	<u>2,535,243,000</u>
A011 TOTAL PAY			<u>784,093,000</u>	<u>784,522,000</u>	<u>1,027,764,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>45,733,000</u>	<u>45,729,000</u>	<u>47,570,000</u>
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>45,723,000</u>	<u>45,729,000</u>	<u>47,560,000</u>
001 Pay of Officers (R.E.)				45,729,000	
002 Pay of Officers			45,723,000		47,560,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>738,360,000</u>	<u>738,793,000</u>	<u>980,194,000</u>
A01152 Personal pay			39,000		39,000
A01170 Others			<u>738,321,000</u>	<u>738,793,000</u>	<u>980,155,000</u>
001 Pay of Other Staff (R.E.)				738,793,000	
002 Pay of Staff			738,321,000		762,155,000
004 Block Allocation for Pay and Allowances					218,000,000
A012 TOTAL ALLOWANCES			<u>1,265,507,000</u>	<u>1,094,229,000</u>	<u>1,507,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,226,227,000</u>	<u>1,073,876,000</u>	<u>1,465,999,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			167,991,000	127,975,000	167,991,000
A01203 Conveyance Allowance			161,126,000	170,000,000	263,435,000
A01208 Dress Allowance			132,636,000	103,372,000	132,636,000
A0120D Integrated Allowance			4,805,000	3,783,000	2,200,000
A0120X Ad - hoc Allowance - 2010				31,000	
A01211 Hill Allowance			1,617,000	1,113,000	1,617,000
A01216 Qualification Allowance			1,000	1,000	6,000
A01217 Medical Allowance			112,218,000	83,548,000	112,218,000
A0121A Adhoc Relief Allowance 2011			73,595,000	54,472,000	73,595,000
A0121M Adhoc Relief Allowance - 2012				110,000,000	140,000,000
A01224 Entertainment Allowance			11,000	7,000	11,000
A01225 Instructional Allowance			2,830,000	1,884,000	2,893,000
A01226 Computer Allowance			15,874,000	7,843,000	15,874,000
A01227 Project Allowance			800,000	650,000	800,000
A01236 Deputation Allowance			50,000		50,000
A01250 Incentive Allowance			441,782,000	340,625,000	441,782,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01252 Non Practicing Allowance			3,596,000	1,699,000	3,596,000
A01270 Others			<u>107,279,000</u>	<u>66,858,000</u>	<u>107,279,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,279,000	66,858,000	107,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,280,000</u>	<u>20,353,000</u>	<u>41,480,000</u>
A01273 Honoraria			<u>33,780,000</u>	<u>15,388,000</u>	<u>33,780,000</u>
000 Honoraria				15,388,000	33,780,000
A01274 Medical Charges			5,400,000	2,294,000	5,600,000
A01277 Contingent Paid Staff				2,671,000	2,000,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>405,843,000</u>	<u>388,979,000</u>	<u>487,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,403,000</u>	<u>12,951,000</u>	<u>18,800,000</u>
A03201 Postage and Telegraph			867,000	464,000	900,000
A03202 Telephone and Trunk Call			14,701,000	10,896,000	14,800,000
A03204 Electronic Communication			2,644,000	1,391,000	2,800,000
A03205 Courier and Pilot Service			191,000	200,000	300,000
A033 TOTAL UTILITIES			<u>36,122,000</u>	<u>28,467,000</u>	<u>40,267,000</u>
A03301 Gas			3,465,000	3,921,000	4,000,000
A03302 Water			1,766,000	365,000	1,267,000
A03303 Electricity			<u>30,891,000</u>	<u>24,181,000</u>	<u>35,000,000</u>
001 Electricity				24,181,000	35,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,848,000</u>	<u>1,948,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building					200,000
A03407 Rates and Taxes			1,848,000	1,948,000	2,000,000
A036 TOTAL MOTOR VEHICLES					<u>700,000</u>
A03602 Insurance					200,000
A03603 Registration					500,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,164,000</u>	<u>261,095,000</u>	<u>305,748,000</u>
A03801 Training - domestic			<u>127,000</u>	<u>50,000</u>	<u>150,000</u>
001 Training - domestic					150,000
A03802 Training - international			127,000	1,000	127,000
A03805 Travelling Allowance			4,157,000	4,425,000	5,100,000
A03806 Transportation of Goods			147,000	96,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			246,435,000	256,435,000	300,000,000
A03808 Conveyance Charges			171,000	88,000	171,000
A039 TOTAL GENERAL			<u>98,306,000</u>	<u>84,518,000</u>	<u>119,952,000</u>
A03901 Stationery			8,416,000	5,116,000	8,800,000
A03902 Printing and Publication			<u>3,186,000</u>	<u>6,536,000</u>	<u>3,300,000</u>
001 Printing and Publications				6,536,000	3,300,000
A03903 Conference/Seminars/Workshops/ Symposia			696,000	113,000	696,000
A03905 Newspapers Periodicals and Books			<u>1,054,000</u>	<u>574,000</u>	<u>1,100,000</u>
001 News Papers, Periodicals & Books				574,000	1,100,000
A03906 Uniforms and Protective Clothing			20,447,000	14,774,000	28,000,000
A03907 Advertising & Publicity			<u>14,333,000</u>	<u>11,948,000</u>	<u>15,000,000</u>
001 Advertising & Publicity				11,948,000	15,000,000
A03913 Contribution & Subscription					50,000
A03918 Exhibitions, Fairs & Other National Celebrations			989,000	309,000	1,100,000
A03919 Payments to Others for Service Rendered			254,000	28,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief			2,751,000	2,663,000	3,000,000
A03927 Purchase of drug and medicines			6,563,000	6,600,000	7,000,000
A03931 Expen.on Foreign Expert assist.received frm abroad			106,000	1,000	106,000
A03942 Cost of Other Stores			<u>15,402,000</u>	<u>15,263,000</u>	<u>25,000,000</u>
001 Cost of Other Stores				15,263,000	25,000,000
A03950 HIV AID - Drugs and Medical Supplies			6,187,000	2,792,000	6,500,000
A03970 Others			<u>17,922,000</u>	<u>17,801,000</u>	<u>20,000,000</u>
001 Others				17,801,000	20,000,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,100,000	5,000,000
A06 TOTAL TRANSFERS			<u>5,100,000</u>	<u>4,722,000</u>	<u>5,103,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,903,000</u>	<u>3,903,000</u>	<u>3,903,000</u>
A06103 Cash Awards			3,903,000	3,903,000	3,903,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,197,000</u>	<u>819,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>1,197,000</u>	<u>819,000</u>	<u>1,200,000</u>
001 Entertainment & Gifts				819,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,999,000</u>	<u>85,777,000</u>	<u>111,900,000</u>
A130 TOTAL TRANSPORT			<u>79,285,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A13001 Transport			79,285,000	80,000,000	100,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,686,000</u>	<u>4,318,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			2,686,000	4,318,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,038,000</u>	<u>569,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			1,038,000	569,000	800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>990,000</u>	<u>890,000</u>	<u>1,100,000</u>
A13701 Hardware			990,000	890,000	1,100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
LQ4509	Rescue 1122 (Punjab Emergency Service)				
			2,549,542,000	2,362,329,000	3,144,913,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,315,000</u>	<u>36,027,000</u>
A011 TOTAL PAY				<u>10,928,000</u>	<u>14,376,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>6,070,000</u>	<u>10,378,000</u>
A01102 Personal pay					120,000
A01103 Special Pay					6,000
A01150 Others				<u>6,070,000</u>	<u>10,252,000</u>
001 Pay of Officers (R.E.)				6,070,000	
002 Pay of Officers					10,252,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>4,858,000</u>	<u>3,998,000</u>
A01152 Personal pay					61,000
A01153 Special Pay					200,000
A01170 Others				<u>4,858,000</u>	<u>3,737,000</u>
001 Pay of Other Staff (R.E.)				4,858,000	
002 Pay of Staff					3,737,000
A012 TOTAL ALLOWANCES				<u>12,387,000</u>	<u>21,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,257,000</u>	<u>19,317,000</u>
A01201 Senior Post Allowance				100,000	15,000
A01202 House Rent Allowance				2,289,000	2,715,000
A01203 Conveyance Allowance				1,135,000	3,190,000
A01207 Washing Allowance				40,000	6,000
A0120D Integrated Allowance				45,000	7,000
A0120X Ad - hoc Allowance - 2010				1,125,000	2,205,000
A01216 Qualification Allowance				80,000	50,000
A01217 Medical Allowance				960,000	1,344,000
A0121A Adhoc Relief Allowance 2011				946,000	4,140,000
A0121M Adhoc Relief Allowance - 2012				925,000	2,350,000
A01224 Entertainment Allowance				200,000	7,000
A01226 Computer Allowance				50,000	54,000
A01228 Orderly Allowance				170,000	84,000
A01236 Deputation Allowance				150,000	546,000
A01264 Technical Allowance				50,000	72,000
A01270 Others				<u>2,992,000</u>	<u>2,532,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	PUNJAB FOOD AUTHORITY				
LQ4619	PUNJAB FOOD AUTHORITY				
001	Others				1,737,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,452,000	795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,130,000</u>	<u>2,334,000</u>
A01271	Overtime Allowance			60,000	30,000
A01273	Honoraria			<u>435,000</u>	<u>1,182,000</u>
000	Honoraria			435,000	1,182,000
A01274	Medical Charges			135,000	922,000
A01278	Leave Salary			500,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>12,685,000</u>	<u>18,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>545,000</u>	<u>760,000</u>
A03201	Postage and Telegraph			200,000	410,000
A03202	Telephone and Trunk Call			345,000	350,000
A033	TOTAL UTILITIES			<u>876,000</u>	<u>1,205,000</u>
A03301	Gas			142,000	200,000
A03302	Water			134,000	200,000
A03303	Electricity			<u>500,000</u>	<u>750,000</u>
001	Electricity			500,000	750,000
A03304	Hot and Cold Weather Charges			100,000	55,000
A034	TOTAL OCCUPANCY COSTS			<u>2,771,000</u>	<u>3,025,000</u>
A03402	Rent for Office Building			2,275,000	2,500,000
A03407	Rates and Taxes			496,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,333,000</u>	<u>4,800,000</u>
A03805	Travelling Allowance			150,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,183,000	4,600,000
A039	TOTAL GENERAL			<u>6,160,000</u>	<u>8,710,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A03901 Stationery				500,000	750,000
A03902 Printing and Publication				<u>1,600,000</u>	<u>2,250,000</u>
001 Printing and Publications				1,600,000	2,250,000
A03905 Newspapers Periodicals and Books				<u>100,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books				100,000	150,000
A03906 Uniforms and Protective Clothing				10,000	100,000
A03907 Advertising & Publicity				<u>1,350,000</u>	<u>2,050,000</u>
001 Advertising & Publicity				1,350,000	2,050,000
A03917 Law Charges				300,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations					10,000
A03942 Cost of Other Stores				<u>1,200,000</u>	<u>1,300,000</u>
001 Cost of Other Stores				1,200,000	1,300,000
A03955 Computer Stationary				300,000	800,000
A03970 Others				<u>800,000</u>	<u>1,100,000</u>
001 Others				800,000	1,100,000
A06 TOTAL TRANSFERS				<u>150,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>150,000</u>	<u>250,000</u>
001 Entertainment & Gifts				150,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>4,115,000</u>	<u>7,486,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>3,895,000</u>	<u>6,000,000</u>
A09501 Transport				3,895,000	6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,286,000</u>
A09601 Plant and Machinery				200,000	1,286,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>200,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	PUNJAB FOOD AUTHORITY				
LQ4619	PUNJAB FOOD AUTHORITY				
A09701	Purchase of Frurniture and Fixture			20,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>
A13001	Transport			200,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			250,000	500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>350,000</u>
A13201	Furniture and Fixture				350,000
PUNJAB FOOD AUTHORITY				40,715,000	63,613,000

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045205 TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045205	TRANSPORT				
LQ4785	Punjab Metrobus Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,126,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,126,000,000</u>	
A05270	To Others			<u>1,126,000,000</u>	
001	Others			1,126,000,000	
Punjab Metrobus Authority				1,126,000,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,168,000</u>	<u>58,608,000</u>	<u>80,943,000</u>
A011 TOTAL PAY	<u>228</u>	<u>224</u>	<u>41,769,000</u>	<u>30,500,000</u>	<u>42,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>17,052,000</u>	<u>12,700,000</u>	<u>17,518,000</u>
A01101 Total Basic Pay of Officers	<u>46</u>	<u>46</u>	<u>17,052,000</u>		<u>17,518,000</u>
D110-M Director General (BPS-20)		1			535,000
D110-M Director General (BPS-19)	1		458,000		
S290-M Superintending Engineer (BPS-19)	1	1	564,000		574,000
D051-M Deputy Director (BPS-18)	2	2	840,000		849,000
D100-M Director (BPS-18)	4	4	1,640,000		1,799,000
E085-M Executive Engineer (BPS-18)	2	2	840,000		858,000
A146-M Assistant Director (BPS-17)	28	28	10,502,000		10,647,000
C117-M Circle Head Draftsman (BPS-16)	1	1	264,000		269,000
S282-M Superintendent (BPS-16)	7	7	1,944,000		1,987,000
A01150 Others				<u>12,700,000</u>	
001 Pay of Officers (R.E.)				12,700,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>182</u>	<u>178</u>	<u>24,717,000</u>	<u>17,800,000</u>	<u>25,237,000</u>
A01151 Total Basic Pay of Other Staff	<u>182</u>	<u>178</u>	<u>24,717,000</u>		<u>25,237,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	666,000		683,000
A097-M Assistant (BPS-14)	19	19	3,969,000		4,130,000
D222-M Draftsman (BPS-13)	3	3	567,000		587,000
C233-M Computer Operator (BPS-12)	7	7	1,218,000		1,260,000
S126-M Senior Ward Processor (BPS-12)		27			5,036,000
S216-F Stenographer (BPS-12)	1		99,000		
S216-M Stenographer (BPS-12)	26		4,859,000		
S078-M Senior Clerk (BPS-09)	10	10	1,608,000		1,652,000
J019-F Junior Clerk (BPS-07)	1		79,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
J019-M Junior Clerk (BPS-07)	21	22	2,844,000		2,892,000
T036-M Telephone Operator (BPS-07)	2	2	277,000		289,000
T061-M Tracer (BPS-07)	7	3	382,000		393,000
D186-M Driver (BPS-05)	14	14	1,779,000		1,821,000
D186-M Driver (BPS-04)	7	7	726,000		746,000
D003-M Daftri (BPS-03)	6	6	767,000		758,000
C112-M Chowkidar (BPS-02)	2		179,000		
D011-M Dak Runner (BPS-02)	2		175,000		
F087-M Frash (BPS-02)	2		147,000		
M019-M Mali (BPS-02)	2		177,000		
N006-M Naib Qasid (BPS-02)	33		3,003,000		
S311-M Sanitary Worker (BPS-02)	5		350,000		
C112-M Chowkidar (BPS-01)	1	3	84,000		267,000
D011-M Dak Runner (BPS-01)		2			181,000
F087-M Frash (BPS-01)		2			151,000
M019-M Mali (BPS-01)		2			183,000
N006-M Naib Qasid (BPS-01)	8	41	677,000		3,760,000
S311-M Sanitary Worker (BPS-01)	1	6	85,000		448,000
A01170 Others				<u>17,800,000</u>	
001 Pay of Other Staff (R.E.)				17,800,000	
A012 TOTAL ALLOWANCES			<u>32,399,000</u>	<u>28,108,000</u>	<u>38,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,296,000</u>	<u>28,108,000</u>	<u>38,085,000</u>
A01202 House Rent Allowance			7,150,000	3,850,000	7,150,000
A01203 Conveyance Allowance			5,153,000	4,900,000	7,653,000
A0120D Integrated Allowance			261,000	202,000	291,000
A0120X Ad - hoc Allowance - 2010			12,645,000	8,100,000	12,645,000
A01217 Medical Allowance			2,847,000	2,550,000	3,247,000
A0121A Adhoc Relief Allowance 2011			3,494,000	2,700,000	3,493,000
A0121M Adhoc Relief Allowance - 2012				5,100,000	2,810,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A01236 Deputation Allowance			90,000		90,000
A01270 Others			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>		<u>103,000</u>
A01273 Honoraria			<u>13,000</u>		<u>13,000</u>
000 Honoraria					13,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>6,931,000</u>	<u>6,248,000</u>	<u>7,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,166,000</u>	<u>475,000</u>	<u>1,180,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			1,066,000	375,000	1,070,000
A033 TOTAL UTILITIES			<u>1,264,000</u>	<u>540,000</u>	<u>1,283,000</u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,220,000</u>	<u>540,000</u>	<u>1,239,000</u>
001 Electricity				540,000	1,239,000
A03304 Hot and Cold Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>790,000</u>	<u>692,000</u>	<u>790,000</u>
A03402 Rent for Office Building			762,000	584,000	762,000
A03407 Rates and Taxes			28,000	108,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,018,000</u>	<u>3,358,000</u>	<u>3,094,000</u>
A03805 Travelling Allowance			438,000	358,000	441,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,566,000	3,000,000	2,639,000
A03808 Conveyance Charges			4,000		4,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A039 TOTAL GENERAL			<u>693,000</u>	<u>1,183,000</u>	<u>710,000</u>
A03901 Stationery			378,000	488,000	382,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and Publications					10,000
A03905 Newspapers Periodicals and Books			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books					45,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
001 Advertising & Publicity				35,000	13,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>50,000</u>
001 Payments to Govt. Dept.					50,000
A03917 Law Charges			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		12,000
A03970 Others			<u>140,000</u>	<u>570,000</u>	<u>150,000</u>
001 Others					150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>859,000</u>	<u>1,039,000</u>	<u>891,000</u>
A130 TOTAL TRANSPORT			<u>651,000</u>	<u>831,000</u>	<u>678,000</u>
A13001 Transport			651,000	831,000	678,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>187,000</u>	<u>158,000</u>
A13101 Machinery and Equipment			157,000	187,000	158,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>21,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			51,000	21,000	55,000
Provincial Directorate			83,958,000	66,095,000	90,891,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>271,965,000</u>	<u>235,000,000</u>	<u>300,896,000</u>
A011 TOTAL PAY	<u>1061</u>	<u>1061</u>	<u>171,939,000</u>	<u>129,500,000</u>	<u>175,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>168</u>	<u>168</u>	<u>56,700,000</u>	<u>44,000,000</u>	<u>57,896,000</u>
A01101 Total Basic Pay of Officers	<u>168</u>	<u>168</u>	<u>56,700,000</u>		<u>57,896,000</u>
D100-M Director (BPS-18)	9	9	3,780,000		3,861,000
E085-M Executive Engineer (BPS-18)	12	12	5,040,000		5,148,000
A146-M Assistant Director (BPS-17)	54	36	18,144,000		12,355,000
A164-M Assistant Director(Library) (BPS-17)	36		12,096,000		
A179-M Assistant Engineer (BPS-17)	36	54	12,096,000		18,533,000
P164-M Project Manager (BPS-17)		36			12,355,000
A012-M Accounts Officer (BPS-16)	12	12	3,168,000		3,225,000
S282-M Superintendent (BPS-16)	9	9	2,376,000		2,419,000
A01150 Others				<u>44,000,000</u>	
001 Pay of Officers (R.E.)				44,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>893</u>	<u>893</u>	<u>115,239,000</u>	<u>85,500,000</u>	<u>117,210,000</u>
A01151 Total Basic Pay of Other Staff	<u>893</u>	<u>893</u>	<u>115,239,000</u>		<u>117,210,000</u>
A097-M Assistant (BPS-14)	48	48	9,878,000		10,055,000
D222-M Draftsman (BPS-13)	12	12	2,268,000		2,308,000
C233-M Computer Operator (BPS-12)	45	45	7,830,000		7,965,000
S216-M Stenographer (BPS-12)	57	57	9,918,000		10,089,000
A334-M Accountant (BPS-11)	54	54	8,748,000		8,899,000
D222-M Draftsman (BPS-11)	54	54	8,748,000		8,898,000
S271-M Sub-Engineer (BPS-11)	101	101	16,362,000		16,640,000
J019-M Junior Clerk (BPS-07)	114	114	14,499,000		14,734,000
T061-M Tracer (BPS-07)	12	12	1,526,000		1,556,000
D186-M Driver (BPS-04)	102	102	10,588,000		10,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Staff					
B004-M	Bahishti (BPS-01)	12	12	1,014,000		1,026,000
C112-M	Chowkidar (BPS-01)	66	66	5,585,000		5,843,000
F023-M	Ferro Printer (BPS-01)	12	12	1,015,000		1,026,000
N006-M	Naib Qasid (BPS-01)	138	138	11,676,000		11,799,000
S311-M	Sanitary Worker (BPS-01)	66	66	5,584,000		5,643,000
A01170	Others				<u>85,500,000</u>	
001	Pay of Other Staff (R.E.)				85,500,000	
A012	TOTAL ALLOWANCES			<u>100,026,000</u>	<u>105,500,000</u>	<u>125,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>97,725,000</u>	<u>105,300,000</u>	<u>122,874,000</u>
A01202	House Rent Allowance			22,142,000	14,000,000	22,142,000
A01203	Conveyance Allowance			17,984,000	20,000,000	17,983,000
A0120D	Integrated Allowance			1,426,000	1,000,000	1,426,000
A0120X	Ad - hoc Allowance - 2010			18,225,000	20,000,000	18,224,000
A01217	Medical Allowance			18,571,000	12,000,000	19,323,000
A0121A	Adhoc Relief Allowance 2011			9,777,000	9,900,000	10,577,000
A0121M	Adhoc Relief Allowance - 2012				21,000,000	23,600,000
A01236	Deputation Allowance				300,000	
A01270	Others			<u>9,600,000</u>	<u>7,100,000</u>	<u>9,599,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			9,600,000	7,100,000	9,599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,301,000</u>	<u>200,000</u>	<u>2,916,000</u>
A01274	Medical Charges			2,301,000	200,000	2,916,000
A03	TOTAL OPERATING EXPENSES			<u>16,324,000</u>	<u>11,505,000</u>	<u>14,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,162,000</u>	<u>1,086,000</u>	<u>2,270,000</u>
A03201	Postage and Telegraph			476,000	200,000	501,000
A03202	Telephone and Trunk Call			1,686,000	886,000	1,769,000
A033	TOTAL UTILITIES			<u>4,805,000</u>	<u>3,002,000</u>	<u>3,257,000</u>
A03301	Gas			334,000	334,000	362,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A03302 Water			202,000	202,000	213,000
A03303 Electricity			<u>4,136,000</u>	<u>2,333,000</u>	<u>2,541,000</u>
001 Electricity				2,333,000	2,541,000
A03304 Hot and Cold Weather Charges			133,000	133,000	141,000
A034 TOTAL OCCUPANCY COSTS			<u>1,558,000</u>	<u>1,175,000</u>	<u>1,705,000</u>
A03402 Rent for Office Building			1,383,000	1,000,000	1,520,000
A03407 Rates and Taxes			175,000	175,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,747,000</u>	<u>4,973,000</u>	<u>4,784,000</u>
A03805 Travelling Allowance			1,175,000	1,283,000	1,233,000
A03806 Transportation of Goods			90,000	90,000	102,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,475,000	3,600,000	3,449,000
A03808 Conveyance Charges			7,000		
A039 TOTAL GENERAL			<u>2,052,000</u>	<u>1,269,000</u>	<u>2,209,000</u>
A03901 Stationery			1,043,000	640,000	1,126,000
A03902 Printing and Publication			<u>238,000</u>	<u>88,000</u>	<u>257,000</u>
001 Printing and Publications				88,000	257,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
001 News Papers, Periodicals & Books				105,000	111,000
A03906 Uniforms and Protective Clothing			259,000	109,000	284,000
A03907 Advertising & Publicity			<u>128,000</u>	<u>28,000</u>	<u>138,000</u>
001 Advertising & Publicity				28,000	138,000
A03917 Law Charges				20,000	
A03970 Others			<u>279,000</u>	<u>279,000</u>	<u>293,000</u>
001 Others				279,000	293,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,601,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,267,000</u>	<u>1,268,000</u>	<u>1,365,000</u>
A130 TOTAL TRANSPORT			<u>699,000</u>	<u>700,000</u>	<u>732,000</u>
A13001 Transport			699,000	700,000	732,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>388,000</u>	<u>388,000</u>	<u>446,000</u>
A13101 Machinery and Equipment			388,000	388,000	446,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>187,000</u>
A13201 Furniture and Fixture			180,000	180,000	187,000
District Staff			293,231,000	249,374,000	318,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,857,000</u>	<u>21,248,000</u>	<u>28,027,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>12,600,000</u>	<u>10,778,000</u>	<u>14,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>15</u>	<u>5,500,000</u>	<u>3,975,000</u>	<u>6,531,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>15</u>	<u>5,500,000</u>		<u>6,531,000</u>
D110-M Director General (BPS-20)	1	1	726,000		691,000
D100-M Director (BPS-18)	6	6	2,420,000		2,684,000
E085-M Executive Engineer (BPS-18)	1	1	464,000		598,000
A146-F Assistant Director (BPS-17)	1	1	297,000		339,000
A146-M Assistant Director (BPS-17)	4	4	1,287,000		1,506,000
P037-M Personal Assistant (BPS-16)		1			341,000
S282-M Superintendent (BPS-16)	1	1	306,000		372,000
A01150 Others				<u>3,975,000</u>	
001 Pay of Officers (R.E.)				3,975,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>61</u>	<u>60</u>	<u>7,100,000</u>	<u>6,803,000</u>	<u>7,488,000</u>
A01151 Total Basic Pay of Other Staff	<u>61</u>	<u>60</u>	<u>7,100,000</u>		<u>7,488,000</u>
P037-M Personal Assistant (BPS-15)	1		322,000		
A097-M Assistant (BPS-14)	10	10	2,058,000		2,280,000
A334-M Accountant (BPS-12)	1	1	156,000		173,000
S216-M Stenographer (BPS-12)	4	4	704,000		664,000
S078-M Senior Clerk (BPS-09)	5	5	636,000		547,000
J019-M Junior Clerk (BPS-07)	10	10	833,000		1,117,000
T061-M Tracer (BPS-07)	1	1	63,000		156,000
D186-M Driver (BPS-05)	2	2	174,000		185,000
D186-M Driver (BPS-04)	7	7	493,000		545,000
D003-M Daftri (BPS-02)	1	1	53,000		90,000
C112-M Chowkidar (BPS-01)	4	4	218,000		265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
N006-M Naib Qasid (BPS-01)	13	13	1,224,000		1,294,000
S311-M Sanitary Worker (BPS-01)	2	2	166,000		172,000
A01170 Others				<u>6,803,000</u>	
001 Pay of Other Staff (R.E.)				6,803,000	
A012 TOTAL ALLOWANCES			<u>9,257,000</u>	<u>10,470,000</u>	<u>14,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,117,000</u>	<u>9,269,000</u>	<u>13,893,000</u>
A01201 Senior Post Allowance			13,000	15,000	13,000
A01202 House Rent Allowance			1,887,000	1,392,000	1,975,000
A01203 Conveyance Allowance			1,081,000	1,200,000	2,146,000
A0120D Integrated Allowance			35,000	60,000	43,000
A0120X Ad - hoc Allowance - 2010			3,500,000	3,000,000	3,901,000
A01217 Medical Allowance			1,014,000	959,000	1,291,000
A0121A Adhoc Relief Allowance 2011			1,182,000	940,000	1,219,000
A0121M Adhoc Relief Allowance - 2012				1,500,000	2,719,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01236 Deputation Allowance			363,000	160,000	491,000
A01270 Others			<u>35,000</u>	<u>35,000</u>	<u>88,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	35,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>1,201,000</u>	<u>115,000</u>
A01273 Honoraria				<u>1,001,000</u>	
000 Honoraria				1,001,000	
A01274 Medical Charges			140,000		115,000
A01278 Leave Salary				200,000	
A03 TOTAL OPERATING EXPENSES			<u>5,422,000</u>	<u>8,742,000</u>	<u>6,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>635,000</u>	<u>385,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			600,000	350,000	550,000
A033 TOTAL UTILITIES			<u>577,000</u>	<u>500,000</u>	<u>667,000</u>
A03301 Gas			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>505,000</u>	<u>428,000</u>	<u>505,000</u>
001 Electricity				428,000	505,000
A03304 Hot and Cold Weather Charges			10,000	10,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,720,000</u>	<u>2,596,000</u>	<u>2,670,000</u>
A03402 Rent for Office Building			1,700,000	2,576,000	2,640,000
A03407 Rates and Taxes			20,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,685,000</u>	<u>1,364,000</u>	<u>1,485,000</u>
A03805 Travelling Allowance			375,000	250,000	300,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,104,000	1,175,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>3,897,000</u>	<u>820,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			<u>70,000</u>	<u>3,162,000</u>	<u>70,000</u>
001 Printing and Publications				3,162,000	70,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				70,000	60,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others				250,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>100,000</u>
A04170 Others			<u>100,000</u>		<u>100,000</u>
003 Investment for Pension Fund					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>4,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>4,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					600,000
A05270 To Others				<u>4,500,000</u>	
001 Others				4,500,000	
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Entertainment & Gifts				6,000	6,000
A09 TOTAL PHYSICAL ASSETS				<u>4,652,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09203 I.T. Equipment				50,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Transport				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,701,000</u>	
A09601 Plant and Machinery				3,701,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>751,000</u>	
A09701 Purchase of Fruniture and Fixture				751,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			550,000	550,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	65,000	65,000
Directorate of Katchi Abadis			28,720,000	39,883,000	35,695,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>87,308,000</u>
A011 TOTAL PAY					<u>54,614,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>38,468,000</u>
A01105 Qualification Pay					500,000
A01150 Others					<u>37,968,000</u>
002 Pay of Officers					37,968,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>16,146,000</u>
A01153 Special Pay					500,000
A01170 Others					<u>15,646,000</u>
002 Pay of Staff					15,646,000
A012 TOTAL ALLOWANCES					<u>32,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,194,000</u>
A01201 Senior Post Allowance					500,000
A01202 House Rent Allowance					4,000,000
A01203 Conveyance Allowance					2,000,000
A0120X Ad - hoc Allowance - 2010					4,000,000
A01217 Medical Allowance					1,000,000
A0121A Adhoc Relief Allowance 2011					4,000,000
A0121M Adhoc Relief Allowance - 2012					4,000,000
A01224 Entertainment Allowance					1,000,000
A01228 Orderly Allowance					400,000
A01236 Deputation Allowance					1,000,000
A01241 Utility allowance for electricity					194,000
A01243 Special travelling allowance					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,500,000</u>
A01273 Honoraria					<u>5,000,000</u>
000 Honoraria					5,000,000
A01274 Medical Charges					3,500,000
A01277 Contingent Paid Staff					2,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A03 TOTAL OPERATING EXPENSES					<u>47,300,000</u>
A031 TOTAL FEES					<u>5,000,000</u>
A03102 Legal fees					5,000,000
A032 TOTAL COMMUNICATIONS					<u>3,500,000</u>
A03201 Postage and Telegraph					1,000,000
A03202 Telephone and Trunk Call					2,000,000
A03205 Courier and Pilot Service					500,000
A033 TOTAL UTILITIES					<u>6,000,000</u>
A03301 Gas					500,000
A03302 Water					500,000
A03303 Electricity					<u>5,000,000</u>
001 Electricity					5,000,000
A034 TOTAL OCCUPANCY COSTS					<u>8,800,000</u>
A03402 Rent for Office Building					8,000,000
A03407 Rates and Taxes					800,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,500,000</u>
A03805 Travelling Allowance					2,000,000
A03806 Transportation of Goods					500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					5,000,000
A03822 Training - international					3,000,000
A039 TOTAL GENERAL					<u>13,500,000</u>
A03901 Stationery					1,500,000
A03902 Printing and Publication					<u>3,000,000</u>
001 Printing and Publications					3,000,000
A03903 Conference/Seminars/Workshops/ Symposia					2,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A03905 Newspapers Periodicals and Books					<u>1,000,000</u>
001 News Papers, Periodicals & Books					1,000,000
A03906 Uniforms and Protective Clothing					1,000,000
A03907 Advertising & Publicity					<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03917 Law Charges					1,000,000
A03942 Cost of Other Stores					<u>1,000,000</u>
001 Cost of Other Stores					1,000,000
A03955 Computer Stationary					1,000,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04110 Payment of Pension					2,000,000
Contribution of Ex-Local Fund					
A06 TOTAL TRANSFERS					<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000,000</u>
A06301 Entertainments & Gifts					<u>1,000,000</u>
001 Entertainment & Gifts					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000,000</u>
A130 TOTAL TRANSPORT					<u>2,000,000</u>
A13001 Transport					2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					1,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062202	RURAL WORKS PROGRAMME				

LQ4309 Walled City of Lahore Authority

A132 TOTAL FURNITURE AND
FIXTURE

1,000,000

A13201 Furniture and Fixture

1,000,000

Walled City of Lahore Authority

141,608,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,880,000</u>	<u>2,002,000</u>	
A011 TOTAL PAY	32		<u>2,068,000</u>	<u>940,000</u>	
A011-1 TOTAL PAY OF OFFICERS	9		<u>1,394,000</u>	<u>570,000</u>	
A01101 Total Basic Pay of Officers	9		<u>1,394,000</u>		
P262-M Project Coordinator (BPS-19)	1		336,000		
D319-M Dy. Project Coordinator (BPS-18)	2		296,000		
A154-M Assistant Director Accounts (BPS-17)	2		130,000		
A463-M Assistant Project Coordinator (BPS-17)	2		390,000		
L138-M Land Acquisition Officer (BPS-17)	1		150,000		
A008-M Accountant (BPS-16)	1		92,000		
A01150 Others				<u>570,000</u>	
001 Pay of Officers (R.E.)				570,000	
A011-2 TOTAL PAY OF OTHER STAFF	23		<u>674,000</u>	<u>370,000</u>	
A01151 Total Basic Pay of Other Staff	23		<u>674,000</u>		
A097-M Assistant (BPS-14)	7		147,000		
J019-M Junior Clerk (BPS-07)	3		132,000		
D186-M Driver (BPS-05)	2		83,000		
T036-M Telephone Operator (BPS-05)	1		42,000		
N006-M Naib Qasid (BPS-02)	8		190,000		
C112-M Chowkidar (BPS-01)	1		40,000		
S025-M Sanitary Worker (BPS-01)	1		40,000		
A01170 Others				<u>370,000</u>	
001 Pay of Other Staff (R.E.)				370,000	
A012 TOTAL ALLOWANCES			<u>1,812,000</u>	<u>1,062,000</u>	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,607,000</u>	<u>1,050,000</u>	
A01202 House Rent Allowance			344,000	154,000	
A01203 Conveyance Allowance			179,000	82,000	
A0120D Integrated Allowance			13,000	5,000	
A0120X Ad - hoc Allowance - 2010			584,000	266,000	
A01217 Medical Allowance			206,000	93,000	
A0121A Adhoc Relief Allowance 2011			178,000	158,000	
A0121M Adhoc Relief Allowance - 2012				136,000	
A01224 Entertainment Allowance			3,000	1,000	
A01236 Deputation Allowance			100,000	155,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>12,000</u>	
A01274 Medical Charges			30,000		
A01278 Leave Salary			175,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>32,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>32,000</u>	
A03805 Travelling Allowance			262,000	32,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>585,000</u>	<u>89,000</u>	
A041 TOTAL PENSION			<u>585,000</u>	<u>89,000</u>	
A04101 Pension-Civil			315,000	56,000	
A04115 Social Security benefit in lieu of Pension			270,000	33,000	
Southern Punjab Basic Urban Services.			4,727,000	2,123,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI						
LQ4299	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,647,000</u>	<u>17,870,000</u>	<u>26,297,000</u>
A011	TOTAL PAY		59	72	<u>9,098,000</u>	<u>9,168,000</u>	<u>13,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	20	<u>3,902,000</u>	<u>3,922,000</u>	<u>6,317,000</u>
A01101	Total Basic Pay of Officers		<u>14</u>	<u>20</u>	<u>3,902,000</u>		<u>6,317,000</u>
A035-M	Administrator	(BPS-19)	1	1	521,000		526,000
D044-M	Deputy Administrator	(BPS-18)	2	2	897,000		857,000
A012-M	Accounts Officer	(BPS-17)	2	2	573,000		559,000
A260-M	Assistant Secretary	(BPS-17)	1	1	200,000		202,000
A316-M	Audit Officer	(BPS-17)	1	1	200,000		202,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		202,000
D274-M	District Zakat Officer	(BPS-17)	1	1	215,000		394,000
P186-F	Publication Officer	(BPS-17)	1		201,000		
P186-M	Publication Officer	(BPS-17)		1			202,000
P139-M	Private Secretary	(BPS-16)	2	2	428,000		719,000
S216-M	Stenographer	(BPS-16)		6			1,872,000
S282-M	Superintendent	(BPS-16)	2	2	467,000		582,000
A01150	Others					<u>3,922,000</u>	
001	Pay of Officers (R.E.)					3,922,000	
A011-2	TOTAL PAY OF OTHER STAFF		45	52	<u>5,196,000</u>	<u>5,246,000</u>	<u>7,135,000</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>52</u>	<u>5,196,000</u>		<u>7,095,000</u>
P037-M	Personal Assistant	(BPS-15)	2	2	252,000		463,000
A097-M	Assistant	(BPS-14)	3	3	440,000		491,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	6	6	946,000		1,023,000
A317-M	Auditor	(BPS-11)	3	3	556,000		590,000
A334-M	Accountant	(BPS-11)	3	3	451,000		460,000
C230-M	Care Taker	(BPS-11)	1	1	176,000		248,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI						
LQ4299	Headquarters Establishment						
S078-M	Senior Clerk	(BPS-09)	1	8	154,000		1,534,000
J019-M	Junior Clerk	(BPS-07)	3	3	300,000		323,000
D089-M	Despatch Rider	(BPS-05)	1	1	135,000		82,000
D186-M	Driver	(BPS-05)	1	1	73,000		75,000
D186-M	Driver	(BPS-04)	3	3	155,000		239,000
A586-M	Ardely	(BPS-02)	1	1	64,000		65,000
C112-M	Chowkidar	(BPS-02)	1	1	65,000		60,000
D201	Duplicating Machine Operator	(BPS-02)		1			69,000
D201-M	Duplicating Machine Operator	(BPS-02)	1		64,000		
N006-M	Naib Qasid	(BPS-02)	2	2	123,000		125,000
C112-M	Chowkidar	(BPS-01)	2	2	201,000		210,000
N006-M	Naib Qasid	(BPS-01)	8	8	808,000		797,000
S311-M	Sanitary Worker	(BPS-01)	3	3	233,000		241,000
A01152	Personal pay						40,000
A01170	Others					<u>5,246,000</u>	
001	Pay of Other Staff (R.E.)					5,246,000	
A012	TOTAL ALLOWANCES				<u>7,549,000</u>	<u>8,702,000</u>	<u>12,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,384,000</u>	<u>8,587,000</u>	<u>12,670,000</u>
A01202	House Rent Allowance				1,665,000	1,565,000	2,014,000
A01203	Conveyance Allowance				850,000	1,050,000	1,914,000
A01205	Dearness Allowance					2,000	
A0120D	Integrated Allowance				62,000	62,000	70,000
A0120P	Adhoc Relief 2009					1,000	
A0120X	Ad - hoc Allowance - 2010				2,900,000	2,560,000	4,049,000
A01217	Medical Allowance				740,000	800,000	943,000
A0121A	Adhoc Relief Allowance 2011				940,000	800,000	1,419,000
A0121M	Adhoc Relief Allowance - 2012					1,500,000	1,959,000
A01226	Computer Allowance				67,000	67,000	102,000
A01244	Adhoc Relief					2,000	
A01262	Special Relief Allowance					3,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A01270 Others			<u>160,000</u>	<u>175,000</u>	<u>200,000</u>
027 Personal Allowance			85,000	75,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000	100,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>115,000</u>	<u>175,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	25,000
A01274 Medical Charges			140,000	90,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>6,030,000</u>	<u>5,215,000</u>	<u>6,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>504,000</u>	<u>675,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			590,000	429,000	600,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>760,000</u>	<u>874,000</u>
A03301 Gas			15,000	15,000	20,000
A03302 Water			75,000	75,000	78,000
A03303 Electricity			<u>695,000</u>	<u>665,000</u>	<u>750,000</u>
001 Electricity				665,000	750,000
A03304 Hot and Cold Weather Charges			25,000	5,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,540,000</u>	<u>2,318,000</u>
A03402 Rent for Office Building			1,425,000	1,075,000	1,600,000
A03403 Rent for Residential Building			660,000	420,000	700,000
A03407 Rates and Taxes			15,000	45,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,905,000</u>	<u>1,870,000</u>	<u>1,980,000</u>
A03805 Travelling Allowance			390,000	360,000	395,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,150,000	1,250,000	1,220,000
A03809 CNG Charges (Govt)			200,000	100,000	200,000
A03825 Travelling allowance			160,000	160,000	160,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A039 TOTAL GENERAL			<u>550,000</u>	<u>541,000</u>	<u>557,000</u>
A03901 Stationery			330,000	330,000	330,000
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Printing and Publications				18,000	20,000
A03905 Newspapers Periodicals and Books			<u>38,000</u>	<u>20,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				20,000	40,000
A03906 Uniforms and Protective Clothing			33,000	33,000	35,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising & Publicity				40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		
A03970 Others			<u>85,000</u>	<u>100,000</u>	<u>92,000</u>
001 Others				100,000	92,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	800,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Entertainment & Gifts				45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>495,000</u>	<u>473,000</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>310,000</u>	<u>295,000</u>
A13001 Transport			290,000	310,000	295,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>115,000</u>	<u>107,000</u>
A13101 Machinery and Equipment			105,000	115,000	107,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			70,000	70,000	71,000
Headquarters Establishment			23,987,000	23,825,000	34,019,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,460,000</u>	<u>88,746,000</u>	<u>108,571,000</u>
A011 TOTAL PAY	313	322	<u>50,577,000</u>	<u>47,985,000</u>	<u>56,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>17,671,000</u>	<u>16,869,000</u>	<u>18,937,000</u>
A01101 Total Basic Pay of Officers	46	46	<u>17,671,000</u>		<u>18,937,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	4,866,000		5,064,000
D274-F District Zakat Officer (BPS-17)		1			258,000
D274-M District Zakat Officer (BPS-17)	37	36	12,805,000		13,615,000
A01150 Others				<u>16,869,000</u>	
001 Pay of Officers (R.E.)				16,869,000	
A011-2 TOTAL PAY OF OTHER STAFF	267	276	<u>32,906,000</u>	<u>31,116,000</u>	<u>37,762,000</u>
A01151 Total Basic Pay of Other Staff	267	276	<u>32,906,000</u>		<u>37,262,000</u>
A097-M Assistant (BPS-14)	9	9	1,882,000		2,751,000
S218-F Stenographer-Cum-Computer Operator (BPS-12)	1	1	106,000		111,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	36	36	5,563,000		5,824,000
A334-M Accountant (BPS-11)	37	37	6,539,000		6,894,000
S078-M Senior Clerk (BPS-09)		9			1,700,000
J019-M Junior Clerk (BPS-07)	46	46	5,531,000		5,835,000
D186-M Driver (BPS-05)	1	1	98,000		98,000
D186-M Driver (BPS-04)	45	45	4,466,000		4,915,000
C112-M Chowkidar (BPS-02)	2	2	186,000		171,000
N006-M Naib Qasid (BPS-02)	1	1	118,000		123,000
C112-M Chowkidar (BPS-01)	44	44	4,023,000		4,253,000
N006-M Naib Qasid (BPS-01)	45	45	4,394,000		4,587,000
A01152 Personal pay					500,000
A01170 Others				<u>31,116,000</u>	
001 Pay of Other Staff (R.E.)				31,116,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A012 TOTAL ALLOWANCES			<u>34,883,000</u>	<u>40,761,000</u>	<u>51,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,201,000</u>	<u>40,275,000</u>	<u>51,232,000</u>
A01202 House Rent Allowance			8,155,000	6,719,000	8,933,000
A01203 Conveyance Allowance			2,706,000	5,000,000	9,509,000
A0120D Integrated Allowance			436,000	309,000	337,000
A0120X Ad - hoc Allowance - 2010			10,961,000	10,961,000	11,794,000
A01217 Medical Allowance			4,887,000	4,579,000	5,254,000
A0121A Adhoc Relief Allowance 2011			5,534,000	4,610,000	4,757,000
A0121M Adhoc Relief Allowance - 2012				7,000,000	8,687,000
A01226 Computer Allowance			218,000	136,000	218,000
A01270 Others			<u>1,304,000</u>	<u>961,000</u>	<u>1,743,000</u>
027 Personal Allowance			613,000	261,000	706,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			691,000	700,000	1,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>682,000</u>	<u>486,000</u>	<u>640,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
000 Honoraria				100,000	30,000
A01274 Medical Charges			85,000		215,000
A01277 Contingent Paid Staff			497,000	386,000	395,000
A03 TOTAL OPERATING EXPENSES			<u>22,619,000</u>	<u>21,019,000</u>	<u>22,949,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,281,000</u>	<u>2,141,000</u>	<u>2,317,000</u>
A03201 Postage and Telegraph			506,000	366,000	514,000
A03202 Telephone and Trunk Call			1,775,000	1,775,000	1,803,000
A033 TOTAL UTILITIES			<u>3,640,000</u>	<u>2,293,000</u>	<u>3,327,000</u>
A03301 Gas			297,000	183,000	266,000
A03302 Water			162,000	71,000	110,000
A03303 Electricity			<u>2,965,000</u>	<u>1,823,000</u>	<u>2,715,000</u>
001 Electricity				1,823,000	2,715,000
A03304 Hot and Cold Weather Charges			216,000	216,000	236,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A034 TOTAL OCCUPANCY COSTS			<u>8,338,000</u>	<u>8,284,000</u>	<u>8,512,000</u>
A03402 Rent for Office Building			8,190,000	8,134,000	8,354,000
A03407 Rates and Taxes			148,000	150,000	158,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,736,000</u>	<u>5,752,000</u>	<u>5,837,000</u>
A03805 Travelling Allowance			952,000	952,000	1,020,000
A03806 Transportation of Goods			55,000		45,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,105,000	4,200,000	4,205,000
A03809 CNG Charges (Govt)			549,000	600,000	567,000
A03825 Travelling allowance			75,000		
A039 TOTAL GENERAL			<u>2,624,000</u>	<u>2,549,000</u>	<u>2,956,000</u>
A03901 Stationery			979,000	979,000	1,090,000
A03902 Printing and Publication			<u>827,000</u>	<u>719,000</u>	<u>930,000</u>
001 Printing and Publications				719,000	930,000
A03905 Newspapers Periodicals and Books			<u>174,000</u>	<u>167,000</u>	<u>178,000</u>
001 News Papers, Periodicals & Books				167,000	178,000
A03906 Uniforms and Protective Clothing			84,000	84,000	89,000
A03970 Others			<u>560,000</u>	<u>600,000</u>	<u>669,000</u>
001 Others				600,000	669,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	2,400,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
001 Entertainment & Gifts				55,000	61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,050,000</u>	<u>2,122,000</u>
A130 TOTAL TRANSPORT			<u>1,450,000</u>	<u>1,500,000</u>	<u>1,523,000</u>
A13001 Transport			1,450,000	1,500,000	1,523,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			370,000	370,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>199,000</u>
A13201 Furniture and Fixture			180,000	180,000	199,000
District Establishment			112,534,000	112,470,000	136,103,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,230,000</u>	<u>17,608,000</u>	<u>19,214,000</u>
A011	TOTAL PAY	63	66	<u>10,360,000</u>	<u>11,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>4,687,000</u>	<u>4,929,000</u>
A01101	Total Basic Pay of Officers	<u>11</u>	<u>12</u>	<u>4,687,000</u>	<u>4,929,000</u>
D100-M	Director (BPS-19)	1	1	401,000	554,000
D051-M	Deputy Director (BPS-18)	2	3	979,000	1,364,000
A012-M	Accounts Officer (BPS-17)	1	1	214,000	305,000
A146-M	Assistant Director (BPS-17)	5	5	2,666,000	2,096,000
E074-M	Estate Officer (BPS-17)	1	1	214,000	305,000
L066-M	Librarian (BPS-17)		1		305,000
L086-M	Lineman Grade-II (BPS-17)	1		213,000	
A01150	Others				<u>4,687,000</u>
001	Pay of Officers (R.E.)				4,687,000
A011-2	TOTAL PAY OF OTHER STAFF	52	54	<u>5,673,000</u>	<u>6,090,000</u>
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>54</u>	<u>5,673,000</u>	<u>6,090,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	115,000	215,000
H024-M	Head Clerk (BPS-14)	1	1	231,000	224,000
C233-M	Computer Operator (BPS-12)	1	2	174,000	316,000
S216-M	Stenographer (BPS-12)	4	4	414,000	657,000
C230-M	Care Taker (BPS-11)	1	1	119,000	92,000
S078-M	Senior Clerk (BPS-09)	3	3	358,000	404,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	104,000	82,000
J019-M	Junior Clerk (BPS-07)	3	3	391,000	380,000
S250-M	Store Keeper (BPS-07)	2	2	329,000	267,000
C010-M	Calligraphist (BPS-06)	1	1	72,000	112,000
I004-M	Imam Masjid (BPS-05)	1	2	112,000	220,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
J006-M Jeep Driver (BPS-05)	3	3	353,000		374,000
T065-M Tractor Driver (BPS-05)	1	1	123,000		118,000
C034-M Carpenter-Cum-Blacksmith (BPS-04)	1	1	152,000		140,000
H027-M Head Cook (BPS-03)	1		62,000		
H041-M Head Mali (BPS-03)	1	1	119,000		115,000
C112-M Chowkidar (BPS-02)	5		400,000		
C193-M Cook (BPS-02)	4		420,000		
H027-M Head Cook (BPS-02)		1			84,000
M021-M Mali Beldar (BPS-02)	8		795,000		
N006-M Naib Qasid (BPS-02)	5		457,000		
S311-M Sanitary Worker (BPS-02)	4		373,000		
C112-M Chowkidar (BPS-01)		5			398,000
C193-M Cook (BPS-01)		4			332,000
M021-M Mali Beldar (BPS-01)		8			776,000
N006-M Naib Qasid (BPS-01)		5			433,000
S311-M Sanitary Worker (BPS-01)		4			351,000
A01170 Others				<u>5,673,000</u>	
001 Pay of Other Staff (R.E.)				5,673,000	
A012	TOTAL ALLOWANCES		<u>5,870,000</u>	<u>7,248,000</u>	<u>8,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,860,000</u>	<u>7,238,000</u>	<u>8,185,000</u>
A01202 House Rent Allowance			826,000	826,000	799,000
A01203 Conveyance Allowance			64,000	297,000	764,000
A0120D Integrated Allowance			25,000	130,000	30,000
A0120X Ad - hoc Allowance - 2010			2,865,000	2,865,000	2,865,000
A01217 Medical Allowance			559,000	600,000	610,000
A0121A Adhoc Relief Allowance 2011			874,000	773,000	874,000
A0121M Adhoc Relief Allowance - 2012				1,100,000	1,594,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			538,000	538,000	540,000
A01270 Others			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	103,000	103,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,675,000</u>	<u>1,541,000</u>	<u>2,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>90,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		61,000	80,000	65,000
A033	TOTAL UTILITIES		<u>954,000</u>	<u>706,000</u>	<u>1,106,000</u>
A03301	Gas		150,000	225,000	300,000
A03303	Electricity		<u>798,000</u>	<u>475,000</u>	<u>800,000</u>
001	Electricity			475,000	800,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>494,000</u>	<u>564,000</u>	<u>815,000</u>
A03805	Travelling Allowance		130,000	200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		364,000	364,000	415,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>166,000</u>	<u>212,000</u>
A03901	Stationery		40,000	50,000	100,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and Publications			12,000	12,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			25,000	25,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>9,000</u>	<u>5,000</u>
001	Advertising & Publicity			9,000	5,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Training Institute Lalamusa			19,060,000	20,304,000	22,727,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,105,000</u>	<u>24,857,000</u>	<u>29,293,000</u>
A011	TOTAL PAY		114	114	<u>15,595,000</u>	<u>12,386,000</u>	<u>15,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,330,000</u>	<u>1,935,000</u>	<u>2,359,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>2,330,000</u>		<u>2,359,000</u>
C122-M	Civil Member	(BPS-17)	1	1	358,000		358,000
D078-M	Deputy Secretary	(BPS-17)	1	1	388,000		407,000
S282-M	Superintendent	(BPS-16)	3	3	970,000		960,000
T032-M	Tehsildar	(BPS-16)	2	2	614,000		634,000
A01150	Others					<u>1,935,000</u>	
001	Pay of Officers (R.E.)					1,935,000	
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>13,265,000</u>	<u>10,451,000</u>	<u>13,523,000</u>
A01151	Total Basic Pay of Other Staff		107	107	<u>13,265,000</u>		<u>13,523,000</u>
A097-M	Assistant	(BPS-14)	9	9	2,046,000		2,105,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	217,000		225,000
S216-M	Stenographer	(BPS-14)		2			280,000
S216-M	Stenographer	(BPS-12)	2		261,000		
K002-M	Kanungo	(BPS-11)	3	3	572,000		589,000
P027-M	Patwari	(BPS-09)	12	12	1,832,000		1,852,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,115,000		2,170,000
J019-M	Junior Clerk	(BPS-07)	37	37	3,434,000		3,522,000
D186-M	Driver	(BPS-04)	2	2	139,000		142,000
D003-M	Daftri	(BPS-02)	4	4	448,000		457,000
H041-M	Head Mali	(BPS-02)	1	1	126,000		129,000
B004-M	Bahishti	(BPS-01)	2	2	217,000		221,000
B005-M	Baildar	(BPS-01)	2	2	156,000		161,000
C112-M	Chowkidar	(BPS-01)	6	6	476,000		487,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
N006-M	Naib Qasid (BPS-01)	10	10	884,000		898,000
S311-M	Sanitary Worker (BPS-01)	4	4	342,000		285,000
A01170	Others				<u>10,451,000</u>	
001	Pay of Other Staff (R.E.)				10,451,000	
A012	TOTAL ALLOWANCES			<u>9,510,000</u>	<u>12,471,000</u>	<u>13,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,485,000</u>	<u>12,471,000</u>	<u>13,386,000</u>
A01202	House Rent Allowance			1,607,000	1,610,000	1,607,000
A01203	Conveyance Allowance			684,000	1,400,000	1,559,000
A01207	Washing Allowance			1,000	6,000	1,000
A0120D	Integrated Allowance				83,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,300,000	
A0120X	Ad - hoc Allowance - 2010			4,367,000	3,407,000	4,335,000
A01217	Medical Allowance			1,467,000	1,104,000	1,467,000
A0121A	Adhoc Relief Allowance 2011			1,359,000	1,061,000	1,352,000
A0121M	Adhoc Relief Allowance - 2012				2,300,000	3,065,000
A01270	Others				<u>200,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274	Medical Charges			25,000		25,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>789,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone and Trunk Call			60,000	60,000	55,000
A033	TOTAL UTILITIES			<u>459,000</u>	<u>459,000</u>	<u>390,000</u>
A03301	Gas			70,000	70,000	70,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			<u>294,000</u>	<u>294,000</u>	<u>225,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
001 Electricity				294,000	225,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>70,000</u>	<u>161,000</u>
A03805 Travelling Allowance			70,000	70,000	61,000
A03806 Transportation of Goods			100,000		100,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>155,000</u>	<u>156,000</u>
A03901 Stationery			68,000	68,000	58,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and Publications				20,000	20,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books				20,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>15,000</u>
001 Advertising & Publicity					15,000
A03955 Computer Stationary			12,000	12,000	13,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others				35,000	35,000
Settlement and Rehabilitation Organization			26,014,000	25,646,000	30,100,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,732,000</u>	<u>39,275,000</u>	<u>45,820,000</u>
A011	TOTAL PAY		133	133	<u>21,715,000</u>	<u>21,138,000</u>	<u>23,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>10,776,000</u>	<u>9,814,000</u>	<u>11,097,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>10,776,000</u>		<u>11,097,000</u>
L061-M	Legal Advisor	(Special)	1	1	11,000		12,000
D110-M	Director General	(BPS-20)	1	1	688,000		728,000
D100-M	Director	(BPS-19)	3	3	1,644,000		1,758,000
D051-M	Deputy Director	(BPS-18)	5	5	2,449,000		2,667,000
L124-M	Litigation Officer	(BPS-18)	1	1	555,000		573,000
A100-M	Assistant Administrator	(BPS-17)	2	2	567,000		634,000
A146-M	Assistant Director	(BPS-17)	6	6	2,019,000		1,945,000
E076-M	Evaluation Officer	(BPS-17)	1	1	202,000		214,000
P076-M	Planning Officer	(BPS-17)	1	1	297,000		329,000
R059-M	Research Officer	(BPS-17)	1	1	460,000		199,000
S211-M	Statistical Officer	(BPS-17)	2	2	512,000		565,000
A012-M	Accounts Officer	(BPS-16)	1	1	127,000		136,000
S282-M	Superintendent	(BPS-16)	5	5	1,245,000		1,337,000
A01150	Others					<u>9,814,000</u>	
001	Pay of Officers (R.E.)					9,814,000	
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>10,939,000</u>	<u>11,324,000</u>	<u>12,088,000</u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>10,939,000</u>		<u>12,088,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	321,000		345,000
A007-M	Account Assistant	(BPS-14)	1	1	246,000		254,000
A097-M	Assistant	(BPS-14)	11	11	1,669,000		1,845,000
A317-M	Auditor	(BPS-13)	4	4	506,000		544,000
A334-M	Accountant	(BPS-13)	1	1	98,000		96,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
D024-M	Data Processing Supervisor	(BPS-13)	1	1	98,000		108,000
C174-M	Computer Operator	(BPS-12)	2	2	192,000		200,000
S216-M	Stenographer	(BPS-12)	9	8	1,098,000		1,414,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)		1			105,000
P052-M	Photographer	(BPS-11)	1	1	79,000		82,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,161,000		1,240,000
J019-M	Junior Clerk	(BPS-07)	25	25	2,034,000		2,233,000
D186-M	Driver	(BPS-05)	8		713,000		
D186-M	Driver	(BPS-04)		8			790,000
D003-M	Daftri	(BPS-03)	1	1	55,000		58,000
C112-M	Chowkidar	(BPS-02)	2		112,000		
M019-M	Mali	(BPS-02)	1		59,000		
N006-M	Naib Qasid	(BPS-02)	25	2	2,355,000		220,000
S311-M	Sanitary Worker	(BPS-02)	2		143,000		
C112-M	Chowkidar	(BPS-01)		2			174,000
M019-M	Mali	(BPS-01)		1			63,000
N006-M	Naib Qasid	(BPS-01)		23			2,166,000
S311-M	Sanitary Worker	(BPS-01)		2			151,000
A01170	Others					<u>11,324,000</u>	
001	Pay of Other Staff (R.E.)					11,324,000	
A012	TOTAL ALLOWANCES				<u>18,017,000</u>	<u>18,137,000</u>	<u>22,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,700,000</u>	<u>17,928,000</u>	<u>22,315,000</u>
A01201	Senior Post Allowance				11,000	15,000	12,000
A01202	House Rent Allowance				3,785,000	2,984,000	3,785,000
A01203	Conveyance Allowance				2,105,000	2,900,000	2,641,000
A01204	Sumptuary Allowance				5,000	1,000	5,000
A0120D	Integrated Allowance				84,000	128,000	92,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A0120X Ad - hoc Allowance - 2010			7,253,000	5,858,000	7,355,000
A01217 Medical Allowance			1,671,000	1,800,000	1,980,000
A0121A Adhoc Relief Allowance 2011			2,542,000	1,833,000	2,542,000
A0121M Adhoc Relief Allowance - 2012				2,000,000	3,621,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01226 Computer Allowance			49,000	1,000	49,000
A01270 Others			<u>185,000</u>	<u>398,000</u>	<u>223,000</u>
027 Personal Allowance			50,000		58,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			135,000	50,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>209,000</u>	<u>320,000</u>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000 Honoraria				120,000	120,000
A01274 Medical Charges			87,000	87,000	90,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			80,000	1,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>9,173,000</u>	<u>8,372,000</u>	<u>9,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,535,000</u>	<u>1,070,000</u>	<u>1,535,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			1,425,000	960,000	1,425,000
A033 TOTAL UTILITIES			<u>3,074,000</u>	<u>2,722,000</u>	<u>3,074,000</u>
A03301 Gas			800,000	890,000	800,000
A03302 Water			85,000	85,000	85,000
A03303 Electricity			<u>2,144,000</u>	<u>1,702,000</u>	<u>2,144,000</u>
001 Electricity				1,702,000	2,144,000
A03304 Hot and Cold Weather Charges			45,000	45,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	25,000	25,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,007,000</u>	<u>3,125,000</u>	<u>3,372,000</u>
A03805 Travelling Allowance			560,000	422,000	567,000
A03806 Transportation of Goods			5,000	1,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,442,000	2,702,000	2,800,000
A039 TOTAL GENERAL			<u>1,527,000</u>	<u>1,429,000</u>	<u>1,632,000</u>
A03901 Stationery			718,000	718,000	781,000
A03902 Printing and Publication			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 Printing and Publications				168,000	168,000
A03905 Newspapers Periodicals and Books			<u>96,000</u>	<u>78,000</u>	<u>99,000</u>
001 News Papers, Periodicals & Books				78,000	99,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
001 Advertising & Publicity				85,000	87,000
A03917 Law Charges			90,000	20,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03936 Foreign/Inland Training Course Fee			80,000	80,000	80,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Cost of Other Stores				30,000	40,000
A03970 Others			<u>240,000</u>	<u>230,000</u>	<u>267,000</u>
001 Others				230,000	267,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				800,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,294,000</u>	<u>1,286,000</u>	<u>1,404,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	650,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>433,000</u>	<u>433,000</u>	<u>487,000</u>
A13101	Machinery and Equipment		433,000	433,000	487,000
A132	TOTAL FURNITURE AND FIXTURE		<u>261,000</u>	<u>253,000</u>	<u>267,000</u>
A13201	Furniture and Fixture		261,000	253,000	267,000
Directorate of Social Welfare Women Development and Bait-ul-Maal			52,199,000	49,733,000	58,867,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,926,000</u>	<u>21,919,000</u>	<u>19,034,000</u>
A011 TOTAL PAY	87	60	<u>10,254,000</u>	<u>10,254,000</u>	<u>10,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,612,000</u>
A01101 Total Basic Pay of Officers	<u>10</u>	<u>10</u>	<u>3,612,000</u>		<u>3,612,000</u>
D100-M Director (BPS-19)	1	1	564,000		564,000
D051-M Deputy Director (BPS-18)	2	2	840,000		840,000
A146-M Assistant Director (BPS-17)	4	4	1,344,000		1,344,000
L047-M Law Officer (BPS-17)	1	1	336,000		336,000
S282-M Superintendent (BPS-16)	2	2	528,000		528,000
A01150 Others				<u>3,612,000</u>	
001 Pay of Officers (R.E.)				3,612,000	
A011-2 TOTAL PAY OF OTHER STAFF	77	50	<u>6,642,000</u>	<u>6,642,000</u>	<u>6,635,000</u>
A01151 Total Basic Pay of Other Staff	<u>77</u>	<u>50</u>	<u>6,642,000</u>		<u>6,635,000</u>
P037-M Personal Assistant (BPS-15)	1	1	228,000		228,000
A097-M Assistant (BPS-14)	5	5	1,029,000		1,029,000
C174-M Computer Operator (BPS-12)	5	5	870,000		870,000
S216-M Stenographer (BPS-12)	3	3	522,000		522,000
A334-M Accountant (BPS-11)	1	1	170,000		162,000
S078-M Senior Clerk (BPS-09)	4	4	571,000		571,000
J019-M Junior Clerk (BPS-07)	10	10	1,272,000		1,272,000
D089-M Despatch Rider (BPS-04)	1	1	104,000		104,000
D186-M Driver (BPS-04)	5	5	519,000		519,000
D003-M Daftri (BPS-02)	1	1	89,000		90,000
C112-M Chowkidar (BPS-01)	28	2	169,000		169,000
M019-M Mali (BPS-01)	1	1	84,000		85,000
N006-M Naib Qasid (BPS-01)	10	9	844,000		846,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
S311-M Sanitary Worker (BPS-01)	2	2	171,000		168,000
A01170 Others				<u>6,642,000</u>	
001 Pay of Other Staff (R.E.)				6,642,000	
A012 TOTAL ALLOWANCES			<u>9,672,000</u>	<u>11,665,000</u>	<u>8,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,452,000</u>	<u>11,555,000</u>	<u>8,626,000</u>
A01201 Senior Post Allowance			8,000	8,000	
A01202 House Rent Allowance			1,789,000	1,789,000	1,584,000
A01203 Conveyance Allowance			934,000	934,000	1,848,000
A0120D Integrated Allowance			94,000	94,000	79,000
A0120X Ad - hoc Allowance - 2010			4,321,000	4,321,000	1,716,000
A01217 Medical Allowance			555,000	555,000	986,000
A0121A Adhoc Relief Allowance 2011			1,706,000	1,706,000	587,000
A0121M Adhoc Relief Allowance - 2012				525,000	1,436,000
A01226 Computer Allowance			45,000	45,000	90,000
A01239 Special Allowance				1,488,000	
A01270 Others				<u>90,000</u>	<u>300,000</u>
001 Others					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				90,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>110,000</u>	<u>161,000</u>
A01273 Honoraria			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
000 Honoraria				110,000	100,000
A01274 Medical Charges			110,000		61,000
A03 TOTAL OPERATING EXPENSES			<u>9,207,000</u>	<u>6,014,000</u>	<u>8,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>340,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			150,000	150,000	155,000
A03202 Telephone and Trunk Call			400,000	130,000	430,000
A03204 Electronic Communication			100,000	60,000	105,000
A033 TOTAL UTILITIES			<u>672,000</u>	<u>215,000</u>	<u>730,000</u>
A03301 Gas			100,000	25,000	150,000
A03302 Water			49,000	30,000	55,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A03303 Electricity			<u>498,000</u>	<u>135,000</u>	<u>500,000</u>
001 Electricity				135,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>2,475,000</u>	<u>1,614,000</u>	<u>1,900,000</u>
A03402 Rent for Office Building			2,375,000	1,580,000	1,800,000
A03407 Rates and Taxes			100,000	34,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>910,000</u>	<u>2,050,000</u>
A03805 Travelling Allowance			400,000	150,000	400,000
A03806 Transportation of Goods			150,000	60,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	700,000	1,500,000
A039 TOTAL GENERAL			<u>3,160,000</u>	<u>2,935,000</u>	<u>3,282,000</u>
A03901 Stationery			380,000	380,000	420,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Printing and Publications				110,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	550,000
A03905 Newspapers Periodicals and Books			<u>456,000</u>	<u>456,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books				456,000	500,000
A03906 Uniforms and Protective Clothing			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>210,000</u>
001 Advertising & Publicity				334,000	210,000
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	320,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>442,000</u>
001 Cost of Other Stores				400,000	442,000
A03970 Others			<u>380,000</u>	<u>380,000</u>	<u>420,000</u>
001 Others				380,000	420,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>100,000</u>	<u>200,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>190,000</u>	<u>100,000</u>	<u>200,000</u>
001	Entertainment & Gifts				100,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>355,000</u>	<u>355,000</u>	<u>280,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>55,000</u>	<u>55,000</u>	
A09501	Transport			55,000	55,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>255,000</u>	<u>255,000</u>	<u>280,000</u>
A09601	Plant and Machinery			255,000	255,000	280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	
A09701	Purchase of Frurniture and Fixture			45,000	45,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>255,000</u>	<u>235,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>176,000</u>	<u>150,000</u>
A13001	Transport			136,000	176,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
D.G. Women Development Punjab			29,893,000	28,643,000	28,401,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,240,000</u>	<u>190,124,000</u>	<u>220,792,000</u>
A011	TOTAL PAY	714	883	<u>90,411,000</u>	<u>96,004,000</u>	<u>105,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	83	<u>22,576,000</u>	<u>26,184,000</u>	<u>25,473,000</u>
A01101	Total Basic Pay of Officers	72	83	<u>22,576,000</u>		<u>25,473,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000	6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000	12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	70,000	72,000
P133-M	Principal	(BPS-19)	1	1	637,000	557,000
D044-M	Deputy Administrator	(BPS-18)	1	1	575,000	606,000
D051-M	Deputy Director	(BPS-18)	2	3	811,000	1,362,000
D085-M	Design Officer	(BPS-18)	1	1	575,000	527,000
L057-M	Lecturer	(BPS-18)	5	5	2,525,000	2,675,000
S282-M	Superintendent	(BPS-18)	3	3	1,653,000	1,764,000
A146-M	Assistant Director	(BPS-17)	1	1	480,000	415,000
A260-M	Assistant Secretary	(BPS-17)	1	1	209,000	228,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	209,000	228,000
M042-M	Marketing Officer	(BPS-17)	1	1	434,000	458,000
P179-M	Psychologist	(BPS-17)	1	1	382,000	200,000
S176-M	Social Welfare Officer	(BPS-17)	20	29	6,219,000	7,493,000
S282-M	Superintendent	(BPS-17)	26	26	6,760,000	7,260,000
A012-M	Accounts Officer	(BPS-16)	1	1	202,000	346,000
O008-M	Office Superintendent	(BPS-16)	2	2	451,000	461,000
P139-M	Private Secretary	(BPS-16)	1	1	366,000	384,000
S282-M	Superintendent	(BPS-16)		1		419,000
A01150	Others				<u>26,184,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
001	Pay of Officers (R.E.)					26,184,000	
A011-2	TOTAL PAY OF OTHER STAFF		642	800	67,835,000	69,820,000	80,295,000
A01151	Total Basic Pay of Other Staff		642	800	67,835,000		78,451,000
A334-M	Accountant	(BPS-14)	1	1	100,000		110,000
A340-M	Assistant/Accountant	(BPS-14)		7			631,000
A350-M	Assistant/Head Clerk	(BPS-14)	7	7	1,384,000		1,414,000
N032-F	Nurse	(BPS-14)	4	4	448,000		441,000
C174-M	Computer Operator	(BPS-12)	40	40	4,460,000		4,500,000
N032-F	Nurse	(BPS-12)	4	4	364,000		390,000
S216-M	Stenographer	(BPS-12)	9	9	970,000		1,025,000
A317-M	Auditor	(BPS-11)	1	1	91,000		96,000
A334-M	Accountant	(BPS-11)	43	43	7,872,000		9,305,000
A340-M	Assistant/Accountant	(BPS-11)	28	28	2,919,000		2,980,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	236,000		241,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	429,000		272,000
W013-M	Warder	(BPS-11)	1	12	83,000		839,000
W087-M	Warden	(BPS-11)	2	1	319,000		226,000
H103-M	House Keeper	(BPS-09)	1	1	179,000		183,000
L103-M	Librarian	(BPS-09)	1	1	146,000		151,000
S078-M	Senior Clerk	(BPS-09)	22	22	3,831,000		4,567,000
S292-M	Supervisor	(BPS-09)	3	3	792,000		549,000
H008-M	Handicraft Teacher	(BPS-08)	26	26	2,600,000		2,660,000
N036-M	Nursery Teacher	(BPS-08)	1	1	195,000		194,000
R043-M	Religious Instructor	(BPS-08)	27	27	2,781,000		2,745,000
T021-M	Technical Instructor	(BPS-08)	1	1	170,000		174,000
J019-M	Junior Clerk	(BPS-07)	53	59	5,419,000		6,436,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
S250-M	Store Keeper	(BPS-07)	1	13	72,000		774,000
C196-M	Coordinator	(BPS-06)	4	4	372,000		370,000
H099-F	House Mother	(BPS-06)	6	9	437,000		496,000
H099-M	House Mother	(BPS-06)		4			300,000
S250-M	Store Keeper	(BPS-06)		1			90,000
V021-M	Vocational Teacher	(BPS-06)	1	1	278,000		172,000
D186	Driver	(BPS-05)	1		87,000		
D186-M	Driver	(BPS-05)	68	58	5,324,000		4,540,000
J019-M	Junior Clerk	(BPS-05)	2		162,000		
D186-M	Driver	(BPS-04)	5	28	455,000		2,184,000
A304-M	Attendant	(BPS-02)	8	4	800,000		260,000
A356-F	Aya/Mai	(BPS-02)	6		487,000		
A356-M	Aya/Mai	(BPS-02)		4			280,000
C112-M	Chowkidar	(BPS-02)	40	28	3,101,000		2,144,000
C193-M	Cook	(BPS-02)	38	30	3,099,000		2,323,000
D093-M	Dhobi	(BPS-02)	4	2	324,000		169,000
M019-M	Mali	(BPS-02)	5		470,000		
N006-M	Naib Qasid	(BPS-02)	127	67	12,889,000		7,978,000
S311-M	Sanitary Worker	(BPS-02)	14	2	1,200,000		132,000
A304-M	Attendant	(BPS-01)		12			632,000
A356-F	Aya/Mai	(BPS-01)		2			134,000
C112-M	Chowkidar	(BPS-01)	2	37	120,000		1,836,000
C193-M	Cook	(BPS-01)	2	30	120,000		1,531,000
D093-M	Dhobi	(BPS-01)	1	13	60,000		504,000
H076-M	Helper	(BPS-01)		10			290,000
M019-M	Mali	(BPS-01)	1	13	60,000		782,000
N006-M	Naib Qasid	(BPS-01)	1	78	120,000		6,976,000
S311-M	Sanitary Worker	(BPS-01)	27	49	2,010,000		3,425,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A01152 Personal pay					44,000
A01156 Total Pay of contract staff					<u>1,800,000</u>
A01170 Others				<u>69,820,000</u>	
001 Pay of Other Staff (R.E.)				69,820,000	
A012 TOTAL ALLOWANCES			<u>71,829,000</u>	<u>94,120,000</u>	<u>115,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,260,000</u>	<u>91,117,000</u>	<u>106,589,000</u>
A01202 House Rent Allowance			13,646,000	15,262,000	15,781,000
A01203 Conveyance Allowance			5,429,000	15,000,000	17,518,000
A01205 Dearness Allowance			10,000	20,000	45,000
A01209 Special Additional Allowance			10,000	33,000	
A0120D Integrated Allowance			433,000	600,000	1,283,000
A0120P Adhoc Relief 2009				57,000	
A0120X Ad - hoc Allowance - 2010			22,668,000	23,357,000	26,365,000
A01217 Medical Allowance			6,675,000	6,925,000	10,819,000
A0121A Adhoc Relief Allowance 2011			8,235,000	8,487,000	9,754,000
A0121M Adhoc Relief Allowance - 2012				15,400,000	18,864,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			300,000	350,000	300,000
A01226 Computer Allowance			20,000	20,000	20,000
A01270 Others			<u>4,828,000</u>	<u>5,600,000</u>	<u>5,834,000</u>
027 Personal Allowance			336,000	600,000	1,559,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,492,000	5,000,000	4,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,569,000</u>	<u>3,003,000</u>	<u>8,435,000</u>
A01273 Honoraria			<u>6,368,000</u>	<u>1,702,000</u>	<u>4,872,000</u>
000 Honoraria			1,568,000	1,702,000	72,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
002 Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
A01274 Medical Charges			1,465,000	1,122,000	1,645,000
A01277 Contingent Paid Staff			1,691,000	158,000	1,873,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	20,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03 TOTAL OPERATING EXPENSES			<u>59,697,000</u>	<u>65,994,000</u>	<u>82,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,154,000</u>	<u>2,955,000</u>	<u>3,822,000</u>
A03201 Postage and Telegraph			526,000	327,000	607,000
A03202 Telephone and Trunk Call			2,626,000	2,626,000	3,213,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>12,589,000</u>	<u>14,438,000</u>	<u>14,203,000</u>
A03301 Gas			3,970,000	3,970,000	4,855,000
A03302 Water			243,000	243,000	323,000
A03303 Electricity			<u>8,151,000</u>	<u>10,000,000</u>	<u>8,760,000</u>
001 Electricity				10,000,000	8,760,000
A03304 Hot and Cold Weather Charges			225,000	225,000	265,000
A034 TOTAL OCCUPANCY COSTS			<u>6,319,000</u>	<u>6,000,000</u>	<u>6,465,000</u>
A03402 Rent for Office Building			6,086,000	5,700,000	6,141,000
A03404 Rent for other building					50,000
A03407 Rates and Taxes			233,000	300,000	274,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,339,000</u>	<u>12,238,000</u>	<u>12,216,000</u>
A03805 Travelling Allowance			2,132,000	2,132,000	1,115,000
A03806 Transportation of Goods			126,000	40,000	137,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,028,000	10,028,000	10,908,000
A03808 Conveyance Charges			41,000	20,000	43,000
A03809 CNG Charges (Govt)			12,000	18,000	13,000
A039 TOTAL GENERAL			<u>25,296,000</u>	<u>30,363,000</u>	<u>45,355,000</u>
A03901 Stationery			1,706,000	1,736,000	2,030,000
A03902 Printing and Publication			<u>375,000</u>	<u>395,000</u>	<u>532,000</u>
001 Printing and Publications				395,000	532,000
A03903 Conference/Seminars/Workshops/ Symposia			6,000	6,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03905 Newspapers Periodicals and Books			<u>373,000</u>	<u>401,000</u>	<u>432,000</u>
001 News Papers, Periodicals & Books				401,000	432,000
A03907 Advertising & Publicity			<u>304,000</u>	<u>400,000</u>	<u>890,000</u>
001 Advertising & Publicity				400,000	890,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,166,000	
A03917 Law Charges			2,990,000	1,924,000	3,163,000
A03918 Exhibitions, Fairs & Other National Celebrations			311,000	311,000	421,000
A03919 Payments to Others for Service Rendered			1,488,000	600,000	
A03927 Purchase of drug and medicines			51,000	91,000	102,000
A03936 Foreign/Inland Training Course Fee			25,000	1,000	25,000
A03942 Cost of Other Stores			<u>1,726,000</u>	<u>1,726,000</u>	<u>2,051,000</u>
001 Cost of Other Stores				1,726,000	2,051,000
A03970 Others			<u>15,941,000</u>	<u>21,606,000</u>	<u>35,702,000</u>
001 Others			1,855,000	1,865,000	2,085,000
002 Purchase of Blood Bags				1,270,000	
003 Maintenance Dietary charges for inmates and patients			11,445,000	17,000,000	29,903,000
004 Medicines for inmates and patients			1,471,000	1,471,000	1,718,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			1,170,000		1,996,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>148,363,000</u>	<u>151,491,000</u>	<u>157,122,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>148,363,000</u>	<u>151,491,000</u>	<u>157,122,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,008,000</u>	<u>1,300,000</u>	<u>2,010,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,300,000	2,010,000
A05270 To Others			<u>146,355,000</u>	<u>150,191,000</u>	<u>155,112,000</u>
001 Others				700,000	
002 Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			5,355,000	8,491,000	14,112,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	40,000,000	40,000,000
D15 Grant in Aid to Behbood Association			1,000,000		
V40 Grant in aid in favour of Behbood Association				1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>6,935,000</u>	<u>7,201,000</u>	<u>6,945,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A061 TOTAL SCHOLARSHIP			<u>6,924,000</u>	<u>7,200,000</u>	<u>6,934,000</u>
A06101 Merit			6,836,000	7,170,000	6,846,000
A06102 Others			<u>88,000</u>	<u>30,000</u>	<u>88,000</u>
001 Others					88,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001 Entertainment & Gifts				1,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>2,070,000</u>	<u>664,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A09501 Transport			2,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>38,000</u>	<u>1,757,000</u>	<u>332,000</u>
A09601 Plant and Machinery			38,000	1,757,000	332,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>312,000</u>	<u>332,000</u>
A09701 Purchase of Furniture and Fixture			28,000	312,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,261,000</u>	<u>3,648,000</u>	<u>4,150,000</u>
A130 TOTAL TRANSPORT			<u>1,588,000</u>	<u>1,900,000</u>	<u>2,003,000</u>
A13001 Transport			1,588,000	1,900,000	2,003,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>975,000</u>	<u>1,000,000</u>	<u>1,225,000</u>
A13101 Machinery and Equipment			975,000	1,000,000	1,225,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4296	Social Services and Community Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>698,000</u>	<u>748,000</u>	<u>922,000</u>
A13201	Furniture and Fixture		698,000	748,000	922,000
Social Services and Community Department			380,564,000	420,528,000	471,734,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,222,000</u>	<u>11,843,000</u>	<u>13,806,000</u>
A011 TOTAL PAY	44	44	<u>6,702,000</u>	<u>6,702,000</u>	<u>6,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,008,000</u>	<u>3,008,000</u>	<u>3,134,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,008,000</u>		<u>3,074,000</u>
S045-M Secretary (BPS-20)	1	1	120,000		120,000
D051-M Deputy Director (BPS-18)	1	1	503,000		521,000
A146-M Assistant Director (BPS-17)	5	5	1,289,000		1,322,000
A032-M Administrative Officer (BPS-16)	1	1	148,000		126,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	126,000		126,000
P139-M Private Secretary (BPS-16)	1	1	375,000		402,000
P184-M Public Relation Officer (BPS-16)	1	1	120,000		120,000
S282-M Superintendent (BPS-16)	1	1	327,000		337,000
A01150 Others				<u>3,008,000</u>	<u>60,000</u>
001 Pay of Officers (R.E.)				3,008,000	
002 Pay of Officers					60,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>3,694,000</u>	<u>3,694,000</u>	<u>3,632,000</u>
A01151 Total Basic Pay of Other Staff	32	32	<u>3,694,000</u>		<u>3,625,000</u>
A334-M Accountant (BPS-15)	1	1	292,000		300,000
A097-M Assistant (BPS-14)	6	6	1,245,000		1,123,000
S216-M Stenographer (BPS-12)	2	2	320,000		328,000
R057-M Research Assistant (BPS-11)	2	2	163,000		166,000
S078-M Senior Clerk (BPS-09)	2	2	209,000		228,000
J019-M Junior Clerk (BPS-07)	4	4	304,000		300,000
D186-M Driver (BPS-06)	1		153,000		
D186-M Driver (BPS-05)	2		199,000		
D186-M Driver (BPS-04)		3			363,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
D003-M Daftri (BPS-03)	1	1	121,000		120,000
A356-F Aya/Mai (BPS-02)	1		59,000		
M019-M Mali (BPS-02)	1		91,000		
N006-M Naib Qasid (BPS-02)	5		401,000		
A356-F Aya/Mai (BPS-01)		1			59,000
C112-M Chowkidar (BPS-01)	2	2	66,000		66,000
M019-M Mali (BPS-01)		1			93,000
N006-M Naib Qasid (BPS-01)	1	6	59,000		467,000
S311-M Sanitary Worker (BPS-01)	1	1	12,000		12,000
A01152 Personal pay					7,000
A01170 Others				<u>3,694,000</u>	
001 Pay of Other Staff (R.E.)				3,694,000	
A012 TOTAL ALLOWANCES			<u>2,520,000</u>	<u>5,141,000</u>	<u>7,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,484,000</u>	<u>5,114,000</u>	<u>6,700,000</u>
A01202 House Rent Allowance			958,000	958,000	1,089,000
A01203 Conveyance Allowance			341,000	688,000	1,321,000
A0120X Ad - hoc Allowance - 2010				1,326,000	1,336,000
A01217 Medical Allowance			733,000	733,000	1,270,000
A0121A Adhoc Relief Allowance 2011			452,000	452,000	414,000
A0121M Adhoc Relief Allowance - 2012				933,000	1,270,000
A01225 Instructional Allowance				6,000	
A01262 Special Relief Allowance				4,000	
A01270 Others				<u>14,000</u>	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				14,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>27,000</u>	<u>340,000</u>
A01273 Honoraria					<u>300,000</u>
000 Honoraria					300,000
A01274 Medical Charges			36,000	27,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>2,151,000</u>	<u>2,563,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>255,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			20,000	25,000	40,000
A03202 Telephone and Trunk Call			200,000	230,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,409,000</u>	<u>1,765,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>4,000</u>	<u>1,000,000</u>
001 Training - domestic					1,000,000
A03805 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	755,000	600,000
A03821 Training - domestic				500,000	
A039 TOTAL GENERAL			<u>225,000</u>	<u>487,000</u>	<u>558,000</u>
A03901 Stationery			36,000	46,000	60,000
A03902 Printing and Publication			<u>36,000</u>	<u>246,000</u>	<u>100,000</u>
001 Printing and Publications				246,000	100,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>13,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books				13,000	11,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>24,000</u>	<u>50,000</u>
001 Advertising & Publicity				24,000	50,000
A03909 Tax refunds			24,000	24,000	27,000
A03915 Payments to Govt. Deptt. for Service Rendered				7,000	
A03970 Others			<u>100,000</u>	<u>127,000</u>	<u>310,000</u>
001 Others				127,000	110,000
110 Monitoring and Evaluation					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>218,000</u>	<u>800,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>218,000</u>	<u>800,000</u>	<u>300,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			218,000	800,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>

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MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A052 TOTAL GRANTS-DOMESTIC			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>
A05270 To Others			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>
001 Others				770,000	2,000,000
A06 TOTAL TRANSFERS			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
A06301 Entertainments & Gifts			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
001 Entertainment & Gifts				61,000	53,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					10,000
Punjab Social Services Board Lahore			11,953,000	15,625,000	18,782,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	51,172,000	49,710,000	51,018,000	6,593,000	57,611,000
TOTAL	198	51,172,000	49,710,000	51,018,000	6,593,000	57,611,000

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PC21032 (032)
CIVIL DEFENCE

	Rs	
Charged:		0
Voted:		<u>57,611,000</u>
Total:		<u>57,611,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	46,314,000	46,067,000	52,412,000
033102	OPERATIONS	4,858,000	3,643,000	5,199,000
TOTAL		51,172,000	49,710,000	57,611,000

PC21032 (032)
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	46,314,000	46,067,000	52,412,000
LQ4302	MEDICAL ESTABLISHMENT	4,858,000	3,643,000	5,199,000
TOTAL		51,172,000	49,710,000	57,611,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,996,000</u>	<u>42,896,000</u>	<u>51,018,000</u>
A011	PAY	<u>25,418,000</u>	<u>22,307,000</u>	<u>26,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,284,000</u>	<u>3,494,000</u>	<u>5,466,000</u>
A01101	Basic Pay of Officers	4,284,000		5,466,000
A01150	Others		3,494,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,134,000</u>	<u>18,813,000</u>	<u>20,562,000</u>
A01151	Basic Pay of Other Staff	21,134,000		20,562,000
A01170	Others		18,813,000	
A012	ALLOWANCES	<u>19,578,000</u>	<u>20,589,000</u>	<u>24,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,272,000</u>	<u>20,519,000</u>	<u>24,684,000</u>
A01202	House Rent Allowance	3,761,000	2,710,000	3,778,000
A01203	Conveyance Allowance	2,695,000	3,125,000	4,048,000
A01209	Special Additional Allowance		4,000	
A0120D	Integrated Allowance	75,000	128,000	132,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	57,000	43,000	58,000
A0120X	Ad - hoc Allowance - 2010	7,309,000	5,878,000	7,251,000
A01217	Medical Allowance	2,573,000	2,330,000	2,562,000
A0121A	Adhoc Relief Allowance 2011	2,266,000	1,894,000	2,248,000
A0121M	Adhoc Relief Allowance - 2012		4,222,000	4,050,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	530,000	179,000	551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>306,000</u>	<u>70,000</u>	<u>306,000</u>
A01273	Honoraria	70,000	70,000	70,000
A01274	Medical Charges	150,000		150,000
A01278	Leave Salary	86,000		86,000
A03	TOTAL OPERATING EXPENSES	<u>5,138,000</u>	<u>5,593,000</u>	<u>5,205,000</u>
A032	COMMUNICATIONS	<u>383,000</u>	<u>341,000</u>	<u>433,000</u>
A03201	Postage and Telegraph	63,000	60,000	63,000
A03202	Telephone and Trunk Call	320,000	281,000	370,000
A033	UTILITIES	<u>1,170,000</u>	<u>977,000</u>	<u>1,170,000</u>

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	200,000	132,000	200,000
A03302	Water	90,000	94,000	90,000
A03303	Electricity	835,000	706,000	835,000
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>1,319,000</u>	<u>60,000</u>
A03405	Rent Other than on Residential Building	60,000		
A03407	Rates and Taxes		1,319,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>2,788,000</u>	<u>2,151,000</u>	<u>2,830,000</u>
A03805	Travelling Allowance	230,000	243,000	255,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,558,000	1,908,000	2,575,000
A039	GENERAL	<u>737,000</u>	<u>805,000</u>	<u>712,000</u>
A03901	Stationery	300,000	305,000	275,000
A03902	Printing and Publication	30,000	79,000	30,000
A03905	Newspapers Periodicals and Books	20,000	14,000	20,000
A03907	Advertising & Publicity	50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000		7,000
A03942	Cost of Other Stores	145,000	207,000	145,000
A03970	Others	185,000	200,000	185,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052	GRANTS-DOMESTIC	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	400,000	300,000
A06	TOTAL TRANSFERS			<u>350,000</u>
A061	SCHOLARSHIP			<u>250,000</u>
A06103	Cash Awards			250,000
A063	ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301	Entertainments & Gifts			100,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>738,000</u>	<u>821,000</u>	<u>738,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>534,000</u>	<u>475,000</u>
A13001	Transport	475,000	534,000	475,000
A131	MACHINERY AND EQUIPMENT	<u>170,000</u>	<u>194,000</u>	<u>170,000</u>
A13101	Machinery and Equipment	170,000	194,000	170,000
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	93,000	93,000	93,000
NET TOTAL		51,172,000	49,710,000	57,611,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,579,000
03	2			2	189,000
04	13			13	1,279,000
05	64			64	7,018,000
06	3			3	416,000
07	16			16	1,464,000
08	7			7	954,000
09	7			7	1,289,000
11	1			1	220,000
14	15			15	3,154,000
16	8			8	2,589,000
17	4			4	1,486,000
18	2			2	894,000
19	1			1	497,000
TOTAL	198			198	26,028,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,629,000</u>	<u>39,775,000</u>	<u>46,321,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>23,057,000</u>	<u>20,661,000</u>	<u>23,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>4,085,000</u>	<u>3,494,000</u>	<u>5,195,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>14</u>	<u>4,085,000</u>		<u>5,195,000</u>
D100-M Director (BPS-19)	1	1	481,000		497,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	267,000		627,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	267,000		267,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	387,000		401,000
A155-M Assistant Director Admn. (BPS-17)	1	1	387,000		404,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	379,000		410,000
C101-M Chief Staff Officer (BPS-16)	1	1	358,000		355,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	348,000		355,000
S282-M Superintendent (BPS-16)	4	4	940,000		1,268,000
S393-M Senior Scale Stenographer (BPS-16)		1			333,000
T087-M Transport Officer (BPS-16)	1	1	271,000		278,000
A01150 Others				<u>3,494,000</u>	
001 Pay of Officers (R.E.)				3,494,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>	<u>165</u>	<u>18,972,000</u>	<u>17,167,000</u>	<u>18,586,000</u>
A01151 Total Basic Pay of Other Staff	<u>166</u>	<u>165</u>	<u>18,972,000</u>		<u>18,586,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1		325,000		
A097-M Assistant (BPS-14)	9	9	1,907,000		2,066,000
S216-M Stenographer (BPS-14)		4			784,000
S216-M Stenographer (BPS-12)	4		757,000		
D222-M Draftsman (BPS-11)	1	1	214,000		220,000
S078-M Senior Clerk (BPS-09)	6	6	1,007,000		1,094,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
C152-M Commander (BPS-08)	1	1	162,000		204,000
C230-M Care Taker (BPS-08)	1	1	78,000		82,000
I039-M Instructor (BPS-08)	3	3	487,000		504,000
O047-M Overseer Mechanic (BPS-08)	1	1	77,000		77,000
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	82,000		87,000
J019-M Junior Clerk (BPS-07)	15	15	1,475,000		1,392,000
M066-M Mechanic (Auto) (BPS-06)	1	1	162,000		166,000
R050-M Rescue Leader (BPS-06)	1	1	177,000		177,000
T061-M Tracer (BPS-06)	1	1	69,000		73,000
A189-M Assistant Foreman (BPS-05)	1	1	126,000		129,000
A212-M Assistant Mechanic (BPS-05)	2	2	204,000		242,000
D186-M Driver (BPS-05)	32	32	3,507,000		3,313,000
F050-M First Aider (BPS-05)	4	4	509,000		521,000
R053-M Rescuers (BPS-05)	13	13	1,705,000		1,661,000
S250-M Store Keeper (BPS-05)	3	3	218,000		227,000
F048-M Fireman (BPS-04)	12	12	1,177,000		1,210,000
F053-M Fitter (BPS-04)	1	1	67,000		69,000
D003-M Daftri (BPS-03)	1	1	117,000		119,000
H041-M Head Mali (BPS-03)	1	1	62,000		70,000
B054-M Boatman (BPS-02)	2	2	230,000		216,000
C112-M Chowkidar (BPS-02)	9	9	732,000		744,000
F054-M Fitter Coolie (BPS-02)	2	2	228,000		232,000
H076-M Helper (BPS-02)	2	2	157,000		160,000
M019-M Mali (BPS-02)	3	3	190,000		196,000
N006-M Naib Qasid (BPS-02)	18	18	1,610,000		1,554,000
R052-M Rescueman (BPS-02)	3	3	277,000		225,000
S236-M Store Attendant (BPS-02)	1	1	60,000		58,000
S240-M Store Coolie (BPS-02)	4	4	362,000		247,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
S311-M Sanitary Worker (BPS-02)	5	5	391,000		401,000
W022-M Water Man (BPS-02)	1	1	64,000		66,000
A01170 Others				<u>17,167,000</u>	
001 Pay of Other Staff (R.E.)				17,167,000	
A012 TOTAL ALLOWANCES			<u>17,572,000</u>	<u>19,114,000</u>	<u>22,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,337,000</u>	<u>19,064,000</u>	<u>22,305,000</u>
A01202 House Rent Allowance			3,373,000	2,500,000	3,390,000
A01203 Conveyance Allowance			2,432,000	2,900,000	3,648,000
A0120D Integrated Allowance			68,000	105,000	118,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			57,000	43,000	58,000
A0120X Ad - hoc Allowance - 2010			6,607,000	5,448,000	6,549,000
A01217 Medical Allowance			2,328,000	2,195,000	2,317,000
A0121A Adhoc Relief Allowance 2011			2,038,000	1,762,000	2,020,000
A0121M Adhoc Relief Allowance - 2012				3,926,000	3,750,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>428,000</u>	<u>179,000</u>	<u>449,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			428,000	179,000	449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>50,000</u>	<u>235,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria				50,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
A03 TOTAL OPERATING EXPENSES			<u>4,762,000</u>	<u>5,201,000</u>	<u>4,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>330,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	270,000	350,000
A033 TOTAL UTILITIES			<u>1,115,000</u>	<u>906,000</u>	<u>1,115,000</u>
A03301 Gas			200,000	132,000	200,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03302 Water			90,000	94,000	90,000
A03303 Electricity			<u>800,000</u>	<u>655,000</u>	<u>800,000</u>
001 Electricity				655,000	800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>1,319,000</u>	<u>60,000</u>
A03405 Rent Other than on Residential Building			60,000		
A03407 Rates and Taxes				1,319,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,614,000</u>	<u>1,975,000</u>	<u>2,645,000</u>
A03805 Travelling Allowance			220,000	240,000	245,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,394,000	1,735,000	2,400,000
A039 TOTAL GENERAL			<u>613,000</u>	<u>671,000</u>	<u>588,000</u>
A03901 Stationery			275,000	275,000	250,000
A03902 Printing and Publication			<u>30,000</u>	<u>79,000</u>	<u>30,000</u>
001 Printing and Publications				79,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>10,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				10,000	16,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity					50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>132,000</u>	<u>70,000</u>
001 Cost of Other Stores				132,000	70,000
A03970 Others			<u>165,000</u>	<u>175,000</u>	<u>165,000</u>
001 Others				175,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
001 Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06 TOTAL TRANSFERS					<u>350,000</u>
A061 TOTAL SCHOLARSHIP					<u>250,000</u>
A06103 Cash Awards					250,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>691,000</u>	<u>623,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>449,000</u>	<u>400,000</u>
A13001 Transport			400,000	449,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>169,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	169,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			73,000	73,000	73,000
Administration			46,314,000	46,067,000	52,412,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
LQ4302	Medical Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,367,000</u>	<u>3,121,000</u>	<u>4,697,000</u>
A011	TOTAL PAY		19	19	<u>2,361,000</u>	<u>1,646,000</u>	<u>2,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>199,000</u>		<u>271,000</u>
A01101	Total Basic Pay of Officers		1	1	199,000		271,000
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	199,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,162,000</u>	<u>1,646,000</u>	<u>1,976,000</u>
A01151	Total Basic Pay of Other Staff		18	18	2,162,000		1,976,000
A097-M	Assistant	(BPS-14)	1	1	209,000		217,000
S216-M	Stenographer	(BPS-14)		1			87,000
S216-M	Stenographer	(BPS-12)	1		87,000		
S078-M	Senior Clerk	(BPS-09)	1	1	191,000		195,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-05)	8	8	929,000		837,000
S250-M	Store Keeper	(BPS-05)	1	1	144,000		88,000
C112-M	Chowkidar	(BPS-02)	2	2	212,000		151,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	76,000		78,000
N006-M	Naib Qasid	(BPS-02)	2	2	242,000		251,000
A01170	Others					<u>1,646,000</u>	
001	Pay of Other Staff (R.E.)					1,646,000	
A012	TOTAL ALLOWANCES				<u>2,006,000</u>	<u>1,475,000</u>	<u>2,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,935,000</u>	<u>1,455,000</u>	<u>2,379,000</u>
A01202	House Rent Allowance				388,000	210,000	388,000
A01203	Conveyance Allowance				263,000	225,000	400,000
A01209	Special Additional Allowance					4,000	
A0120D	Integrated Allowance				7,000	23,000	14,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0120X Ad - hoc Allowance - 2010			702,000	430,000	702,000
A01217 Medical Allowance			245,000	135,000	245,000
A0121A Adhoc Relief Allowance 2011			228,000	132,000	228,000
A0121M Adhoc Relief Allowance - 2012				296,000	300,000
A01270 Others			<u>102,000</u>		<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>20,000</u>	<u>71,000</u>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>392,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>11,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	11,000	20,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>71,000</u>	<u>55,000</u>
A03303 Electricity			<u>35,000</u>	<u>51,000</u>	<u>35,000</u>
001 Electricity				51,000	35,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>176,000</u>	<u>185,000</u>
A03805 Travelling Allowance			10,000	3,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			164,000	173,000	175,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>134,000</u>	<u>124,000</u>
A03901 Stationery			25,000	30,000	25,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books				4,000	4,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
001 Cost of Other Stores				75,000	75,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others				25,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>130,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>85,000</u>	<u>75,000</u>
A13001 Transport			75,000	85,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Medical Establishment			4,858,000	3,643,000	5,199,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,449	146,374,794,000	136,521,720,000	924,670,000	147,656,399,000	148,581,069,000
TOTAL	4,449	146,374,794,000	136,521,720,000	924,670,000	147,656,399,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	<u>22,028,000,000</u>
Voted:	<u>126,553,069,000</u>
Total:	<u>148,581,069,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	116,179,794,000	116,288,410,000	126,553,069,000
041401 FOOD (WHEAT) (CHARGED)	30,195,000,000	20,233,310,000	22,028,000,000
TOTAL	146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	30,195,000,000	20,233,310,000	22,028,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	115,405,988,000	115,403,011,000	125,654,052,000
LQ4389	DISTRICT ESTABLISHMENT	773,806,000	885,399,000	899,017,000
TOTAL		146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>799,502,000</u>	<u>900,546,800</u>	<u>924,670,000</u>
A011	PAY	<u>487,046,000</u>	<u>478,774,000</u>	<u>513,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,022,000</u>	<u>48,464,000</u>	<u>51,656,000</u>
A01101	Basic Pay of Officers	47,001,000		51,577,000
A01102	Personal pay			35,000
A01103	Special Pay	21,000		39,000
A01105	Qualification Pay			5,000
A01150	Others		48,464,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>440,024,000</u>	<u>430,310,000</u>	<u>462,216,000</u>
A01151	Basic Pay of Other Staff	422,146,000		462,132,000
A01152	Personal pay			83,000
A01153	Special Pay			1,000
A01170	Others	17,878,000	430,310,000	
A012	ALLOWANCES	<u>312,456,000</u>	<u>421,772,800</u>	<u>410,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>311,217,000</u>	<u>420,733,800</u>	<u>409,563,000</u>
A01202	House Rent Allowance	56,444,000	55,923,000	60,125,000
A01203	Conveyance Allowance	29,694,000	63,830,000	50,795,000
A0120D	Integrated Allowance	4,395,000	5,402,000	4,620,000
A0120P	Adhoc Relief 2009		1,627,000	
A0120X	Ad - hoc Allowance - 2010	132,662,000	131,835,000	132,910,000
A01211	Hill Allowance		260,000	
A01216	Qualification Allowance	140,000	969,000	64,000
A01217	Medical Allowance	48,534,000	46,600,800	50,950,000
A0121A	Adhoc Relief Allowance 2011	34,186,000	33,407,000	32,381,000
A0121M	Adhoc Relief Allowance - 2012		75,000,000	72,258,000
A01224	Entertainment Allowance	12,000	12,000	12,000
A01226	Computer Allowance	28,000	18,000	23,000
A01270	Others	5,122,000	5,850,000	5,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,239,000</u>	<u>1,039,000</u>	<u>1,235,000</u>
A01273	Honoraria	213,000	233,000	290,000
A01274	Medical Charges	856,000	785,000	750,000
A01278	Leave Salary	165,000	21,000	115,000
A01299	Others	5,000		80,000
A03	TOTAL OPERATING EXPENSES	<u>38,972,000</u>	<u>41,507,200</u>	<u>48,856,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>6,689,000</u>	<u>6,198,500</u>	<u>6,580,000</u>
A03201	Postage and Telegraph	684,000	618,500	710,000
A03202	Telephone and Trunk Call	6,005,000	5,580,000	5,870,000
A033	UTILITIES	<u>6,070,000</u>	<u>5,787,100</u>	<u>6,592,000</u>
A03301	Gas	370,000	415,000	409,000
A03302	Water	125,000	45,600	110,000
A03303	Electricity	5,125,000	4,836,500	5,600,000
A03304	Hot and Cold Weather Charges	450,000	490,000	473,000
A034	OCCUPANCY COSTS	<u>3,929,000</u>	<u>4,657,000</u>	<u>6,099,000</u>
A03402	Rent for Office Building	3,630,000	4,383,000	5,800,000
A03407	Rates and Taxes	299,000	274,000	299,000
A036	MOTOR VEHICLES		<u>30,000</u>	
A03603	Registration		30,000	
A038	TRAVEL & TRANSPORTATION	<u>17,405,000</u>	<u>19,542,000</u>	<u>23,615,000</u>
A03805	Travelling Allowance	6,940,000	7,342,000	9,185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,465,000	12,200,000	14,430,000
A039	GENERAL	<u>4,879,000</u>	<u>5,292,600</u>	<u>5,970,000</u>
A03901	Stationery	2,020,000	2,080,000	2,130,000
A03902	Printing and Publication	276,000	200,000	280,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		10,000
A03905	Newspapers Periodicals and Books	264,000	298,600	302,000
A03906	Uniforms and Protective Clothing	248,000	207,500	223,000
A03907	Advertising & Publicity	400,000	240,000	560,000
A03917	Law Charges	110,000	63,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000		50,000
A03919	Payments to Others for Service Rendered	5,000		
A03942	Cost of Other Stores	110,000	50,000	50,000
A03970	Others	1,395,000	2,153,500	2,245,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	4,800,000	2,000,000
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	15,000	20,000	15,000
A07	TOTAL INTEREST PAYMENT	<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A073	OTHERS	<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	30,195,000,000	20,233,310,000	22,028,000,000
A09	TOTAL PHYSICAL ASSETS	<u>115,274,371,000</u>	<u>115,275,926,000</u>	<u>125,512,181,000</u>
A093	COMMODITY PURCHASES	<u>115,274,371,000</u>	<u>115,274,371,000</u>	<u>125,512,181,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	115,274,271,000	115,274,271,000	125,512,081,000
A095	PURCHASE OF TRANSPORT		<u>1,555,000</u>	
A09501	Transport		1,555,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,934,000</u>	<u>65,610,000</u>	<u>65,347,000</u>
A130	TRANSPORT	<u>2,895,000</u>	<u>3,331,000</u>	<u>2,880,000</u>
A13001	Transport	2,895,000	3,331,000	2,880,000
A131	MACHINERY AND EQUIPMENT	<u>1,422,000</u>	<u>1,622,000</u>	<u>1,722,000</u>
A13101	Machinery and Equipment	1,422,000	1,622,000	1,722,000
A132	FURNITURE AND FIXTURE	<u>617,000</u>	<u>657,000</u>	<u>745,000</u>
A13201	Furniture and Fixture	617,000	657,000	745,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000
NET TOTAL		146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1772		372	2144	183,345,000
02	26		2	28	1,964,000
04	61		11	72	6,324,000
05	9			9	597,000
07	320		43	363	34,847,000
09	621		45	666	82,444,000
10	42		1	43	5,532,000
11	1			1	83,000
12	558		3	561	80,318,000
14	155		18	173	32,111,000
15	189			189	34,567,000
16	132		19	151	33,536,000
17	22		9	31	9,691,000
18	12		4	16	6,987,000
19	2			2	1,363,000
TOTAL	3922		527	4449	513,709,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A073	TOTAL OTHERS		<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food)		30,195,000,000	20,233,310,000	22,028,000,000
Directorate of Food (Charged Expenditure (Charged))			30,195,000,000	20,233,310,000	22,028,000,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,915,000</u>	<u>55,763,000</u>	<u>67,696,000</u>
A011	TOTAL PAY	252	252	<u>37,334,000</u>	<u>30,813,000</u>	<u>38,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>11,191,000</u>	<u>11,237,000</u>	<u>12,113,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>11,182,000</u>		<u>12,063,000</u>
A020-M	Additional Director (BPS-19)	1	1	768,000		787,000
D100-M	Director (BPS-19)	1	1	460,000		576,000
D051-M	Deputy Director (BPS-18)	3	3	1,382,000		1,688,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	289,000		275,000
A110-M	Assistant Audit Officer (BPS-17)	1	1	316,000		330,000
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	934,000		963,000
A146-M	Assistant Director (BPS-17)	4	4	1,667,000		1,830,000
A099-M	Assistant Accounts Officer (BPS-16)	3	3	1,107,000		1,136,000
E053-M	Enforcement Officer (BPS-16)	1	1	136,000		270,000
E071-M	Establishment Officer (BPS-16)	1	1	376,000		385,000
S211-M	Statistical Officer (BPS-16)	1	1	318,000		328,000
S282-M	Superintendent (BPS-16)	11	11	3,293,000		3,350,000
T032-M	Tehsildar (BPS-16)	1	1	136,000		145,000
A01102	Personal pay					35,000
A01103	Special Pay			9,000		10,000
A01105	Qualification Pay					5,000
A01150	Others				<u>11,237,000</u>	
001	Pay of Officers (R.E.)				11,237,000	
A011-2	TOTAL PAY OF OTHER STAFF	221	221	<u>26,143,000</u>	<u>19,576,000</u>	<u>26,844,000</u>
A01151	Total Basic Pay of Other Staff	<u>221</u>	<u>221</u>	<u>26,143,000</u>		<u>26,844,000</u>
A187-M	Assistant Food Controller (BPS-15)	4	4	428,000		428,000
A097-F	Assistant (BPS-14)	1	1	115,000		125,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A097-M Assistant (BPS-14)	44	44	7,970,000		8,726,000
E052-M Enforcement Inspector (BPS-12)	4	4	350,000		350,000
S216-M Stenographer (BPS-12)	19	19	1,666,000		2,766,000
H016-M Head Analyst (BPS-10)	1	1	80,000		80,000
S070-M Senior Analyst (BPS-10)	2	2	305,000		160,000
S078-M Senior Clerk (BPS-09)	37	37	6,258,000		5,251,000
J019-M Junior Clerk (BPS-07)	42	42	3,112,000		3,170,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	68,000		67,000
D186-M Driver (BPS-04)	12	12	1,113,000		1,140,000
D003-M Daftri (BPS-02)	6	6	430,000		422,000
C112-M Chowkidar (BPS-01)	6	6	483,000		470,000
D011-M Dak Runner (BPS-01)	1	1	64,000		59,000
N006-M Naib Qasid (BPS-01)	36	36	3,282,000		3,207,000
P065-M Picker (BPS-01)	1	1	114,000		116,000
S311-M Sanitary Worker (BPS-01)	3	3	242,000		248,000
W022-M Water Man (BPS-01)	1	1	63,000		59,000
A01170 Others				<u>19,576,000</u>	
001 Pay of Other Staff (R.E.)				19,576,000	
A012 TOTAL ALLOWANCES			<u>22,581,000</u>	<u>24,950,000</u>	<u>28,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,285,000</u>	<u>24,465,000</u>	<u>28,439,000</u>
A01202 House Rent Allowance			4,897,000	3,656,000	4,897,000
A01203 Conveyance Allowance			2,830,000	3,830,000	4,739,000
A0120D Integrated Allowance			102,000	102,000	107,000
A0120X Ad - hoc Allowance - 2010			8,360,000	8,360,000	8,660,000
A01211 Hill Allowance				60,000	
A01216 Qualification Allowance			60,000	89,000	60,000
A01217 Medical Allowance			2,326,000	2,326,000	2,326,000
A0121A Adhoc Relief Allowance 2011			3,310,000	2,726,000	3,310,000
A0121M Adhoc Relief Allowance - 2012				3,000,000	4,210,000
A01224 Entertainment Allowance			12,000	12,000	12,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A01226 Computer Allowance			18,000	18,000	18,000
A01270 Others			<u>370,000</u>	<u>286,000</u>	<u>100,000</u>
001 Others			100,000		100,000
027 Personal Allowance			150,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			120,000	286,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>485,000</u>	<u>300,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria				150,000	150,000
A01274 Medical Charges			96,000	334,000	100,000
A01278 Leave Salary			50,000	1,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>9,122,000</u>	<u>9,442,000</u>	<u>11,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,687,000</u>	<u>1,032,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			122,000	32,000	125,000
A03202 Telephone and Trunk Call			1,565,000	1,000,000	1,215,000
A033 TOTAL UTILITIES			<u>1,752,000</u>	<u>827,000</u>	<u>1,352,000</u>
A03301 Gas				15,000	
A03302 Water			15,000		15,000
A03303 Electricity			<u>1,625,000</u>	<u>700,000</u>	<u>1,225,000</u>
001 Electricity				700,000	1,225,000
A03304 Hot and Cold Weather Charges			112,000	112,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>745,000</u>	<u>1,595,000</u>	<u>2,345,000</u>
A03402 Rent for Office Building			650,000	1,500,000	2,250,000
A03407 Rates and Taxes			95,000	95,000	95,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,170,000</u>	<u>4,255,000</u>	<u>4,570,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A03805 Travelling Allowance			1,055,000	1,055,000	1,050,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,115,000	3,200,000	3,520,000
A039 TOTAL GENERAL			<u>1,768,000</u>	<u>1,703,000</u>	<u>1,853,000</u>
A03901 Stationery			530,000	530,000	580,000
A03902 Printing and Publication			<u>175,000</u>	<u>200,000</u>	<u>180,000</u>
001 Printing and Publications				200,000	180,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			73,000	73,000	73,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>40,000</u>	<u>110,000</u>
001 Advertising & Publicity				40,000	110,000
A03917 Law Charges			50,000	30,000	50,000
A03970 Others			<u>730,000</u>	<u>730,000</u>	<u>760,000</u>
001 Others				730,000	760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>115,274,371,000</u>	<u>115,275,926,000</u>	<u>125,512,181,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>115,274,371,000</u>	<u>115,274,371,000</u>	<u>125,512,181,000</u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			115,274,271,000	115,274,271,000	125,512,081,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,555,000</u>	
A09501 Transport				1,555,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,580,000</u>	<u>61,580,000</u>	<u>61,715,000</u>

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A130 TOTAL TRANSPORT			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,155,000</u>
A13001 Transport			1,130,000	1,130,000	1,155,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			350,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>210,000</u>
A13201 Furniture and Fixture			100,000	100,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303 Other Buildings			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001 Other Buildings				60,000,000	60,000,000
Directorate of Food (Voted Expenditure)			115,405,988,000	115,403,011,000	125,654,052,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>739,587,000</u>	<u>844,783,800</u>	<u>856,974,000</u>
A011	TOTAL PAY		3872	4197	<u>449,712,000</u>	<u>447,961,000</u>	<u>474,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		163	169	<u>35,831,000</u>	<u>37,227,000</u>	<u>39,543,000</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>169</u>	<u>35,819,000</u>		<u>39,514,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	3,466,000		3,929,000
S112-M	Senior Research Officer	(BPS-18)	1	3	530,000		1,095,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	2,086,000		2,560,000
A146-M	Assistant Director	(BPS-17)	9	9	2,653,000		2,689,000
R059-M	Research Officer	(BPS-17)	2	6	444,000		1,319,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,657,000		1,997,000
D149-M	District Food Controller	(BPS-16)	37	37	9,157,000		9,153,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	2,103,000		2,325,000
S233-F	Storage Officer	(BPS-16)		1			134,000
S233-M	Storage Officer	(BPS-16)	42	41	5,478,000		5,202,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	75,000		134,000
S282-M	Superintendent	(BPS-16)	24	24	5,977,000		6,535,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,685,000		1,907,000
T032-M	Tehsildar	(BPS-16)	2	2	508,000		535,000
A01103	Special Pay				12,000		29,000
A01150	Others					<u>37,227,000</u>	
001	Pay of Officers (R.E.)					37,227,000	
A011-2	TOTAL PAY OF OTHER STAFF		3709	4028	<u>413,881,000</u>	<u>410,734,000</u>	<u>435,372,000</u>
A01151	Total Basic Pay of Other Staff		<u>3709</u>	<u>4028</u>	<u>396,003,000</u>		<u>435,288,000</u>
A187-M	Assistant Food Controller	(BPS-15)	185	185	32,658,000		34,139,000
A097-M	Assistant	(BPS-14)	83	85	14,184,000		14,751,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4389	District Establishment				
H024-M Head Clerk	(BPS-14)	37	37	7,921,000	7,829,000
L162-M Laboratory Assistant	(BPS-14)	2	6	225,000	680,000
F069-M Foodgrain Inspector	(BPS-12)	519	519	69,739,000	74,916,000
S216-M Stenographer	(BPS-12)	19	19	2,138,000	2,286,000
P208-M Plant Operator/Foreman	(BPS-11)	1	1	76,000	83,000
A334-M Accountant	(BPS-10)	12	12	2,050,000	2,276,000
C180-M Concurrent Auditor	(BPS-10)	6	6	862,000	713,000
H016-M Head Analyst	(BPS-10)	6	6	774,000	801,000
S070-M Senior Analyst	(BPS-10)	16	16	1,567,000	1,502,000
F070-M Foodgrain Supervisor	(BPS-09)	362	375	33,067,000	35,028,000
S078-M Senior Clerk	(BPS-09)	252	254	40,739,000	42,165,000
J015-M Junior Analyst	(BPS-07)	25	25	1,876,000	1,885,000
J019-F Junior Clerk	(BPS-07)		7		400,000
J019-M Junior Clerk	(BPS-07)	298	289	28,078,000	29,392,000
A055-M Ahlmad (Civil)	(BPS-05)	2	2	131,000	138,000
E034-M Electrician	(BPS-05)	2	2	156,000	130,000
F053-M Fitter	(BPS-05)	2	2	104,000	130,000
W031-M Weigh Bridge Operator	(BPS-05)	1	1	61,000	66,000
W034-M Welder	(BPS-05)	1	1	61,000	66,000
D186-M Driver	(BPS-04)	59	60	5,174,000	5,184,000
D003-M Daftri	(BPS-02)	22	22	1,405,000	1,542,000
C112-M Chowkidar	(BPS-01)	1443	1446	117,472,000	120,560,000
M019-M Mali	(BPS-01)	6	6	393,000	438,000
N006-F Naib Qasid	(BPS-01)		1		63,000
N006-M Naib Qasid	(BPS-01)	274	275	21,927,000	22,846,000
P065-M Picker	(BPS-01)	31	31	2,669,000	2,838,000
S311-F Sanitary Worker	(BPS-01)		1		105,000
S311-M Sanitary Worker	(BPS-01)	36	329	9,353,000	31,827,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
W022-M Water Man (BPS-01)	3	3	191,000		225,000
W066-M Workman (BPS-01)	4	4	952,000		284,000
A01152 Personal pay					83,000
A01153 Special Pay					1,000
A01170 Others			<u>17,878,000</u>	<u>410,734,000</u>	
001 Pay of Other Staff (R.E.)				410,734,000	
002 Pay of Staff			17,878,000		
A012 TOTAL ALLOWANCES			<u>289,875,000</u>	<u>396,822,800</u>	<u>382,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,932,000</u>	<u>396,268,800</u>	<u>381,124,000</u>
A01202 House Rent Allowance			51,547,000	52,267,000	55,228,000
A01203 Conveyance Allowance			26,864,000	60,000,000	46,056,000
A0120D Integrated Allowance			4,293,000	5,300,000	4,513,000
A0120P Adhoc Relief 2009				1,627,000	
A0120X Ad - hoc Allowance - 2010			124,302,000	123,475,000	124,250,000
A01211 Hill Allowance				200,000	
A01216 Qualification Allowance			80,000	880,000	4,000
A01217 Medical Allowance			46,208,000	44,274,800	48,624,000
A0121A Adhoc Relief Allowance 2011			30,876,000	30,681,000	29,071,000
A0121M Adhoc Relief Allowance - 2012				72,000,000	68,048,000
A01226 Computer Allowance			10,000		5,000
A01270 Others			<u>4,752,000</u>	<u>5,564,000</u>	<u>5,325,000</u>
001 Others			4,024,000		3,952,000
027 Personal Allowance			542,000		450,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			186,000	5,564,000	923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>943,000</u>	<u>554,000</u>	<u>935,000</u>
A01273 Honoraria			<u>63,000</u>	<u>83,000</u>	<u>140,000</u>
000 Honoraria				83,000	120,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					20,000
A01274 Medical Charges			760,000	451,000	650,000
A01278 Leave Salary			115,000	20,000	65,000
A01299 Others			<u>5,000</u>		<u>80,000</u>
001 Others					80,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03 TOTAL OPERATING EXPENSES			<u>29,850,000</u>	<u>32,065,200</u>	<u>37,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,002,000</u>	<u>5,166,500</u>	<u>5,240,000</u>
A03201 Postage and Telegraph			562,000	586,500	585,000
A03202 Telephone and Trunk Call			4,440,000	4,580,000	4,655,000
A033 TOTAL UTILITIES			<u>4,318,000</u>	<u>4,960,100</u>	<u>5,240,000</u>
A03301 Gas			370,000	400,000	409,000
A03302 Water			110,000	45,600	95,000
A03303 Electricity			<u>3,500,000</u>	<u>4,136,500</u>	<u>4,375,000</u>
001 Electricity				4,136,500	4,375,000
A03304 Hot and Cold Weather Charges			338,000	378,000	361,000
A034 TOTAL OCCUPANCY COSTS			<u>3,184,000</u>	<u>3,062,000</u>	<u>3,754,000</u>
A03402 Rent for Office Building			2,980,000	2,883,000	3,550,000
A03407 Rates and Taxes			204,000	179,000	204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,235,000</u>	<u>15,287,000</u>	<u>19,045,000</u>
A03805 Travelling Allowance			5,885,000	6,287,000	8,135,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,350,000	9,000,000	10,910,000
A039 TOTAL GENERAL			<u>3,111,000</u>	<u>3,589,600</u>	<u>4,117,000</u>
A03901 Stationery			1,490,000	1,550,000	1,550,000
A03902 Printing and Publication			<u>101,000</u>		<u>100,000</u>
001 Printing and Publications					100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		10,000
A03905 Newspapers Periodicals and Books			<u>164,000</u>	<u>198,600</u>	<u>202,000</u>
001 News Papers, Periodicals & Books				198,600	202,000
A03906 Uniforms and Protective Clothing			175,000	134,500	150,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>200,000</u>	<u>450,000</u>
001 Advertising & Publicity				200,000	450,000
A03917 Law Charges			60,000	33,000	70,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered			5,000		
A03942 Cost of Other Stores			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores				50,000	50,000
A03970 Others			<u>665,000</u>	<u>1,423,500</u>	<u>1,485,000</u>
001 Others				1,423,500	1,485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,500,000	1,000,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Entertainment & Gifts				20,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,354,000</u>	<u>4,030,000</u>	<u>3,632,000</u>
A130 TOTAL TRANSPORT			<u>1,765,000</u>	<u>2,201,000</u>	<u>1,725,000</u>
A13001 Transport			1,765,000	2,201,000	1,725,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,072,000</u>	<u>1,272,000</u>	<u>1,372,000</u>
A13101 Machinery and Equipment			1,072,000	1,272,000	1,372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>517,000</u>	<u>557,000</u>	<u>535,000</u>
A13201 Furniture and Fixture			517,000	557,000	535,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				

LQ4389 District Establishment

District Establishment	773,806,000	885,399,000	899,017,000
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PC13034 (034)
State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	26,835,000	26,807,000	30,157,000	2,418,000	32,575,000
TOTAL	178	26,835,000	26,807,000	30,157,000	2,418,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal

	Rs
Charged:	0
Voted:	32,575,000
Total:	32,575,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	26,835,000	26,807,000	32,575,000
TOTAL	26,835,000	26,807,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	26,835,000	26,807,000	32,575,000
TOTAL		26,835,000	26,807,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,554,000</u>	<u>24,961,000</u>	<u>30,157,000</u>
A011	PAY	<u>13,400,000</u>	<u>14,050,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,400,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	2,400,000		3,000,000
A01150	Others		3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,000,000</u>	<u>10,600,000</u>	<u>12,803,000</u>
A01151	Basic Pay of Other Staff	10,997,000		12,800,000
A01153	Special Pay	3,000		3,000
A01170	Others		10,600,000	
A012	ALLOWANCES	<u>11,154,000</u>	<u>10,911,000</u>	<u>14,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,104,000</u>	<u>10,901,000</u>	<u>14,304,000</u>
A01201	Senior Post Allowance	14,000	15,000	14,000
A01202	House Rent Allowance	1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance	1,000,000	1,200,000	2,000,000
A0120A	Special Message Allowance		1,300,000	
A0120D	Integrated Allowance	86,000	46,000	86,000
A0120X	Ad - hoc Allowance - 2010	4,200,000	3,800,000	4,200,000
A01217	Medical Allowance	1,300,000	1,000,000	1,300,000
A0121A	Adhoc Relief Allowance 2011	2,600,000		2,600,000
A0121M	Adhoc Relief Allowance - 2012		1,600,000	2,000,000
A01224	Entertainment Allowance	14,000	14,000	14,000
A01236	Deputation Allowance	90,000	126,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A01273	Honoraria	10,000	10,000	10,000
A01274	Medical Charges	40,000		40,000
A03	TOTAL OPERATING EXPENSES	<u>1,521,000</u>	<u>1,386,000</u>	<u>1,658,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>90,000</u>	<u>130,000</u>
A03201	Postage and Telegraph	30,000	10,000	30,000
A03202	Telephone and Trunk Call	80,000	80,000	100,000
A033	UTILITIES	<u>674,000</u>	<u>449,000</u>	<u>675,000</u>
A03301	Gas	25,000		25,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	19,000	19,000	20,000
A03303	Electricity	600,000	400,000	600,000
A03304	Hot and Cold Weather Charges	30,000	30,000	30,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	30,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>354,000</u>	<u>404,000</u>	<u>405,000</u>
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	250,000	300,000	300,000
A03808	Conveyance Charges	4,000	4,000	5,000
A039	GENERAL	<u>373,000</u>	<u>413,000</u>	<u>438,000</u>
A03901	Stationery	70,000	80,000	90,000
A03902	Printing and Publication	55,000	55,000	60,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000		10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	250,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TRANSPORT	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport	130,000	130,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment	90,000	90,000	90,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13201 Furniture and Fixture	40,000	40,000	40,000
NET TOTAL	26,835,000	26,807,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	5			5	548,000
01	87			87	4,572,000
02	3			3	188,000
03	13			13	1,316,000
05	1			1	91,000
06	3			3	355,000
07	25			25	1,874,000
08	1			1	59,000
09	22			22	2,098,000
12	1			1	311,000
14	8			8	1,388,000
16	4			4	753,000
17	3			3	850,000
19	1			1	674,000
20	1			1	723,000
TOTAL	178			178	15,800,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,554,000</u>	<u>24,961,000</u>	<u>30,157,000</u>
A011	TOTAL PAY		178	178	<u>13,400,000</u>	<u>14,050,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,400,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>2,400,000</u>		<u>3,000,000</u>
G033-M	General Manager	(BPS-20)	1	1	614,000		723,000
D040-M	Depot Manager	(BPS-19)	1	1	289,000		674,000
A012-M	Accounts Officer	(BPS-17)	1	1	402,000		445,000
P156-M	Programme Officer	(BPS-17)	1	1	254,000		184,000
P157-M	Programme Training Officer	(BPS-17)	1	1	194,000		221,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	177,000		243,000
A209-M	Assistant Manager	(BPS-16)	1	1	108,000		115,000
S061-M	Security Officer	(BPS-16)	1	1	108,000		115,000
S282-M	Superintendent	(BPS-16)	1	1	254,000		280,000
A01150	Others					<u>3,450,000</u>	
001	Pay of Officers (R.E.)					3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	169	<u>11,000,000</u>	<u>10,600,000</u>	<u>12,803,000</u>
A01151	Total Basic Pay of Other Staff		169	169	<u>10,997,000</u>		<u>12,800,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	1,362,000		1,388,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	277,000		311,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,819,000		2,098,000
A317-M	Auditor	(BPS-08)	1	1	53,000		59,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,369,000		1,874,000
C163-M	Compounder	(BPS-06)	3	3	196,000		355,000
E034-M	Electrician	(BPS-05)	1	1	47,000		91,000
T093-M	Truck Driver	(BPS-04)	5		317,000		

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041403	MEDICAL STORES					
LQ4390	Medical Stores Depot					
C027-M	Carpenter (BPS-03)	4	4	276,000		355,000
M045-M	Markman (BPS-03)	2	2	165,000		345,000
M056-M	Mason-Cum-Painter (BPS-03)	4		259,000		
M065-M	Mechanic (BPS-03)		4			332,000
T005-M	Tailor Master (BPS-03)	1	1	91,000		94,000
T054-M	Tin Smith (BPS-03)	1	1	83,000		94,000
W034-M	Welder (BPS-03)	1	1	96,000		96,000
B023-M	Bellow Boys (BPS-02)	1	1	81,000		94,000
D003-M	Daftri (BPS-02)	2	2	124,000		94,000
B004-M	Bahishiti (BPS-01)	1	1	64,000		49,000
C130-M	Cleaner (BPS-01)	2	2	82,000		92,000
G060-M	Guard (BPS-01)	13	13	583,000		674,000
M019-M	Mali (BPS-01)	2	2	81,000		138,000
N006-M	Naib Qasid (BPS-01)	6	6	30,000		245,000
P005-M	Packer (BPS-01)	58	58	3,266,000		3,218,000
S311-M	Sanitary Worker (BPS-01)	5	5	276,000		156,000
T093-M	Truck Driver (Class IV (Contract))		5			548,000
A01153	Special Pay			3,000		3,000
A01170	Others				<u>10,600,000</u>	
001	Pay of Other Staff (R.E.)				10,600,000	
A012	TOTAL ALLOWANCES			<u>11,154,000</u>	<u>10,911,000</u>	<u>14,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,104,000</u>	<u>10,901,000</u>	<u>14,304,000</u>
A01201	Senior Post Allowance			14,000	15,000	14,000
A01202	House Rent Allowance			1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance			1,000,000	1,200,000	2,000,000
A0120A	Special Message Allowance				1,300,000	
A0120D	Integrated Allowance			86,000	46,000	86,000
A0120X	Ad - hoc Allowance - 2010			4,200,000	3,800,000	4,200,000
A01217	Medical Allowance			1,300,000	1,000,000	1,300,000
A0121A	Adhoc Relief Allowance 2011			2,600,000		2,600,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A0121M	Adhoc Relief Allowance - 2012			1,600,000	2,000,000
A01224	Entertainment Allowance		14,000	14,000	14,000
A01236	Deputation Allowance		90,000	126,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		40,000		40,000
A03	TOTAL OPERATING EXPENSES		<u>1,521,000</u>	<u>1,386,000</u>	<u>1,658,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		30,000	10,000	30,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>449,000</u>	<u>675,000</u>
A03301	Gas		25,000		25,000
A03302	Water		19,000	19,000	20,000
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity			400,000	600,000
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>354,000</u>	<u>404,000</u>	<u>405,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	300,000	300,000
A03808	Conveyance Charges		4,000	4,000	5,000
A039	TOTAL GENERAL		<u>373,000</u>	<u>413,000</u>	<u>438,000</u>
A03901	Stationery		70,000	80,000	90,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Printing and Publications			55,000	60,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	20,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity				10,000
A03917	Law Charges		10,000		10,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>240,000</u>
001	Others			250,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		130,000	130,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Medical Stores Depot			26,835,000	26,807,000	32,575,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		100,000,000		100,000,000		100,000,000
TOTAL		100,000,000		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	0
Voted:	100,000,000
Total:	100,000,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT SERVANTS	100,000,000		100,000,000
TOTAL	100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		100,000,000
TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>		<u>100,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building	75,000,000		75,000,000
A08102	Motor car	15,000,000		15,000,000
A08103	Motor cycle/scooter	10,000,000		10,000,000
NET TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>		<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building		75,000,000		75,000,000
A08102	Motor car		15,000,000		15,000,000
A08103	Motor cycle/scooter		10,000,000		10,000,000
Provincial Government (Civil)			100,000,000		100,000,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		434,000	35,000		434,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:	434,000	
Voted:	0	
Total:	434,000	

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged)				
	Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)			35,000	434,000
	Loans Bearing Interest Compensation (Charged)		434,000	35,000	434,000
	Bonds				

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		67,108,720,000	105,108,720,000		112,318,565,000	112,318,565,000
TOTAL		67,108,720,000	105,108,720,000		112,318,565,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	<u>112,318,565,000</u>
Voted:	<u>0</u>
Total:	<u>112,318,565,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL	67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL		67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A10106	To Financial Institutions	67,108,720,000	105,108,720,000	112,318,565,000
NET TOTAL		67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A10106	To Financial Institutions		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
006	Repayment of Principal to Banks		67,108,720,000	105,108,720,000	112,318,565,000
	Cash Credit Accomdation Advances from (Charged)		67,108,720,000	105,108,720,000	112,318,565,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		35,464,847,000	30,738,290,000		32,934,316,000	32,934,316,000
TOTAL		35,464,847,000	30,738,290,000		32,934,316,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	<u>32,934,316,000</u>
Voted:	<u>0</u>
Total:	<u>32,934,316,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	12,473,336,000	12,646,780,000	17,296,840,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	22,991,511,000	18,091,510,000	15,637,476,000
TOTAL	35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,340,647,000	3,340,647,000	3,368,826,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	750,836,000	750,836,000	791,555,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	12,373,336,000	12,600,419,000	17,196,840,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,028,000	12,725,027,000	5,302,095,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,275,000,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000	46,361,000	100,000,000
TOTAL		35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>35,464,847,000</u>	<u>30,738,290,000</u>	<u>32,934,316,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>22,991,511,000</u>	<u>18,091,510,000</u>	<u>15,637,476,000</u>
A10102	To Federal Government	4,091,483,000	4,091,483,000	4,160,381,000
A10106	To Financial Institutions	18,900,028,000	14,000,027,000	11,477,095,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>12,473,336,000</u>	<u>12,646,780,000</u>	<u>17,296,840,000</u>
A10202	To Federal Government	12,473,336,000	12,646,780,000	17,296,840,000
NET TOTAL		35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
A10202 To Federal Government			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
017 ADB-331-Pak			146,940,000	153,260,000	156,420,000
018 ADB-433-Pak			10,602,000	11,058,000	11,286,000
020 ADB-495-Pak			48,732,000	50,828,000	51,876,000
021 ADB-734-Pak			72,354,000	75,466,000	77,022,000
022 ADB-750-Pak			150,288,000	156,752,000	159,984,000
023 ADB-758-Pak			55,986,000	58,394,000	59,598,000
024 ADB-759-Pak			22,320,000	23,280,000	23,760,000
025 ADB-851-Pak			26,412,000	27,548,000	28,116,000
026 ADB-871-Pak			119,226,000	124,354,000	126,918,000
027 ADB-901-Pak			207,018,000	215,922,000	220,374,000
028 ADB-916-Pak			28,272,000	29,488,000	30,096,000
029 ADB-917-Pak			205,394,000	214,229,000	218,646,000
030 ADB-973-Pak			49,848,000	51,992,000	53,064,000
031 ADB-977-Pak			82,770,000	86,330,000	88,110,000
032 ADB-1012-Pak			112,158,000	116,982,000	119,394,000
033 ADB-1185-Pak			276,117,000	287,993,000	391,842,000
034 ADB-1200-Pak			45,849,000	47,821,000	65,142,000
035 ADB-1210-Pak			60,822,000	63,438,000	86,328,000
036 ADB-1297-Pak			107,694,000	112,326,000	172,062,000
037 ADB-1301-Pak			131,688,000	137,352,000	140,184,000
038 ADB-1350-Pak			6,510,000	6,790,000	6,930,000
039 ADB-1373-Pak			37,014,000	26,377,000-	39,402,000
040 ADB-1401-Pak			117,738,000	122,802,000	125,334,000
041 IBRD-3327-Pak			51,894,000	54,126,000	55,242,000
042 IDA-30-Pak			19,972,000	20,831,000	
043 IDA-50-Pak			23,994,000	25,026,000	11,484,000
044 IDA-54-Pak			15,066,000	15,714,000	8,514,000
045 IDA-106-Pak			5,208,000	5,432,000	5,544,000
046 IDA Credit-466-Pak			27,342,000	28,518,000	29,106,000
047 IDA-620-Pak			35,154,000	36,666,000	37,422,000
048 IDA-630-Pak			74,214,000	77,406,000	79,002,000
049 IDA-678-Pak			7,626,000	7,954,000	8,118,000
050 IDA-683-Pak			45,570,000	47,530,000	48,510,000
051 IDA-813-Pak			34,968,000	36,472,000	37,224,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
052	IDA-892-Pak		7,068,000	7,372,000	7,524,000
053	IDA-1109-Pak		30,132,000	31,428,000	32,076,000
054	IDA-1113-Pak		3,348,000	3,492,000	3,564,000
055	IDA-1163-Pak		60,636,000	63,244,000	64,548,000
056	IDA-1239-Pak		56,358,000	58,782,000	59,994,000
057	IDA-1348-Pak		11,346,000	11,834,000	12,078,000
058	IDA-1375-Pak		16,182,000	16,878,000	17,226,000
059	IDA-1487-Pak		76,260,000	79,540,000	81,180,000
060	IDA-1603-Pak		54,126,000	56,454,000	57,618,000
061	IDA-1670-Pak		38,502,000	40,158,000	40,986,000
062	IDA-1693-Pak		8,370,000	8,730,000	8,910,000
063	IDA-1762-Pak		58,404,000	60,916,000	62,172,000
064	IDA-1888-Pak		151,218,000	157,722,000	160,974,000
065	IDA-1895-Pak		389,856,000	406,624,000	415,008,000
066	IDA-2003-Pak		86,490,000	90,210,000	92,070,000
067	IDA-2004-Pak		17,856,000	18,624,000	19,008,000
068	IDA-2154-Pak		35,712,000	37,248,000	38,016,000
069	IDA-2245-Pak		103,416,000	107,864,000	110,088,000
070	IDA-2257-Pak		27,156,000	28,324,000	28,908,000
071	IDA-2354-Pak		305,412,000	318,548,000	325,116,000
072	IDA-2383-Pak		18,786,000	19,594,000	19,998,000
073	IDA-2464-Pak		26,412,000	27,548,000	28,232,000
074	IDA-2468-Pak		108,624,000	113,296,000	117,242,000
075	IDA-2593-Pak		55,428,000	57,812,000	59,004,000
076	IFAD-18-Pak		3,906,000	4,074,000	4,158,000
077	IFAD-48-Pak		15,252,000	15,908,000	16,236,000
078	IFAD-83-Pak		14,694,000	15,326,000	15,642,000
082	ADB-1454-Pak		69,564,000	72,556,000	74,052,000
083	ADB-1493-Pak		149,916,000	156,364,000	159,588,000
084	IDA-2999-Pak		39,246,000	40,934,000	41,778,000
085	IDA-3050-Pak		46,872,000	48,888,000	49,896,000
087	IFAD-492-Pak		47,616,000	49,664,000	50,688,000
088	ADB-1209-Pak		136,710,000	142,590,000	147,040,000
089	ADB-1534-Pak		34,224,000	35,696,000	36,432,000
090	ADB-1679-Pak		18,600,000	19,400,000	19,800,000
092	ADB-1260-Pak		111,972,000	116,788,000	121,695,000
093	ADB-1467-Pak		71,238,000	74,302,000	77,834,000
094	ADB-1531-Pak		71,796,000	74,884,000	78,428,000
095	ADB-1578-Pak		34,596,000	36,084,000	37,828,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
097	ADB-2216-Pak		780,669,000	780,669,000	861,386,000
098	IDB-0079-Pak		27,153,000	28,020,000	28,598,000
099	IBRD-7277-Pak		651,657,000	601,877,000	659,141,000
100	ADB-2385-Pak		1,239,225,000	1,292,525,000	1,455,300,000
101	ADB-1877-Pak		163,145,000	170,161,000	173,670,000
102	ADB-1878-Pak		411,431,000	429,127,000	482,778,000
106	PK-P50		326,144,000	305,985,000	312,310,000
107	ADB-2286-Pak		4,529,000	13,157,000	13,429,000
108	ADB-2299-Pak		35,158,000	77,151,000	87,151,000
111	ADB-2060-Pak		95,046,000	99,134,000	101,178,000
112	ADB-2134-Pak		51,522,000	58,170,000	41,410,000
113	ADB-2145-Pak		219,666,000	229,146,000	467,741,000
114	ADB-2547-Pak		321,306,000	335,125,000	377,094,000
115	ADB-1928-Pak		998,509,000	936,791,000	1,054,082,000
116	ADB-2061-Pak		75,552,000	70,755,000	79,802,000
117	ADB-2144-Pak		660,304,000	628,945,000	707,487,000
118	ADB-1671-Pak		51,336,000	53,378,000	54,478,000
119	ADB-1900-Pak		2,586,000	2,697,000	2,753,000
120	ADB-1950-Pak		208,134,000	217,086,000	221,562,000
121	ADB-2031-Pak			11,226,000	7,854,000
122	ADB-2211-Pak			48,346,000	24,649,000
123	ADB-2212-Pak				4,595,000
124	IDA-3776-Pak			7,341,000	14,987,000
125	IDA-3904-Pak				3,174,000
126	ADB-1146-Pak				3,257,338,000
Other Foreign Exchange Loans (Charged)			12,373,336,000	12,600,419,000	17,196,840,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged) Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000	46,361,000	100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000	46,361,000	100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
A10102	To Federal Government		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
008	Cash Development Loans for 1987-88		398,598,000	398,598,000	
009	Cash Development Loans for 1988-89		313,480,000	313,480,000	360,084,000
011	Cash Development Loans for 1990-91		695,166,000	695,166,000	805,906,000
012	Cash Development Loans for 1991-92		662,837,000	662,837,000	759,014,000
015	Cash Development Loans for 1993-94 (Normal)		321,248,000	321,248,000	372,455,000
016	Cash Development Loans for 1993-94 (SAP)		237,970,000	237,970,000	275,903,000
017	Cash Development Loans for 1994-95 (Normal)		121,867,000	121,867,000	140,866,000
018	Cash Development Loans for 1994-95 (SAP)		72,744,000	72,744,000	84,085,000
019	Cash Development Loans for 1995-96 (SAP)		51,215,000	51,215,000	59,379,000
020	Cash Development Loans for 1996-97 (Normal)		20,134,000	20,134,000	23,418,000
021	Cash Development Loans for 1997-98 (Normal)		280,421,000	280,421,000	304,257,000
024	Cash Development Loans for 1999-2000 (Normal)		16,729,000	16,729,000	18,604,000
025	Cash Development Loans for 1999-2000 (SAP)		148,238,000	148,238,000	164,855,000
	Cash Development Loans (A)(Charged) (Charged)		3,340,647,000	3,340,647,000	3,368,826,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4406 Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged))					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
A10102 To Federal Government			<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
034 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89			56,349,000	56,349,000	
035 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90			65,362,000	65,362,000	73,714,000
036 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91			65,812,000	65,812,000	76,296,000
037 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92			46,218,000	46,218,000	52,924,000
038 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93			70,714,000	70,714,000	81,491,000
039 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94			53,490,000	53,490,000	62,016,000
040 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95			63,980,000	63,980,000	73,954,000
041 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96			71,769,000	71,769,000	83,209,000
042 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97			41,664,000	41,664,000	48,459,000
043 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98			31,570,000	31,570,000	34,254,000
044 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99			32,143,000	32,143,000	37,835,000
045 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000			34,438,000	34,438,000	38,299,000
046 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01			28,774,000	28,774,000	32,140,000
047 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02			26,297,000	26,297,000	29,116,000
048 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			12,901,000	12,901,000	13,858,000
049 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04			10,086,000	10,086,000	10,812,000
050 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06			20,779,000	20,779,000	22,813,000
052 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08			18,490,000	18,490,000	20,365,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged))			750,836,000	750,836,000	791,555,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4473	Principal Repayment of Loan SBP (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
A10106	To Financial Institutions		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
004	Repayment of Principal to SBP		12,725,028,000	12,725,027,000	5,302,095,000
Principal Repayment of Loan SBP (Charged)			12,725,028,000	12,725,027,000	5,302,095,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4476	Repayment of loans to Financial (Charged) Institutions				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
A10106	To Financial Institutions		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		6,175,000,000	1,275,000,000	6,175,000,000
	Repayment of loans to Financial (Charged) Institutions		6,175,000,000	1,275,000,000	6,175,000,000

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**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2013-2014**

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,500,000,000		8,147,592,000	8,147,592,000	
TOTAL		8,500,000,000		8,147,592,000	8,147,592,000	

**PC13050 (H)
INVESTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>8,147,592,000</u>
Total:	<u>8,147,592,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 INVESTMENT	8,500,000,000		8,147,592,000
TOTAL	8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4461	INVESTMENTS	8,500,000,000		8,147,592,000
TOTAL		8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>8,500,000,000</u>		<u>8,147,592,000</u>
A111	INVESTMENT LOCAL	<u>8,500,000,000</u>		<u>8,147,592,000</u>
A11102	To non financial institutions	8,500,000,000		8,147,592,000
NET TOTAL		8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014302	INVESTMENT				
LQ4461	Investments				
A11	TOTAL INVESTMENT		<u>8,500,000,000</u>		<u>8,147,592,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>8,500,000,000</u>		<u>8,147,592,000</u>
A11102	To non financial institutions		<u>8,500,000,000</u>		<u>8,147,592,000</u>
006	Pension Fund Investment		4,000,000,000		4,800,000,000
007	Punjab General Provident Investment Fund		4,500,000,000		3,347,592,000
Investments			8,500,000,000		8,147,592,000